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## 5240 CALIFORNIA DEPARTMENT OF CORRECTIONS

The mission of the California Department of Corrections (CDC) is the control, care and treatment of men and women who have been convicted of serious crimes, or those admitted to the Civil Narcotic Program, and entrusted to the Department's Institution and Community Correctional Programs.

CDC is organized into four programs: Institution Program, Health Care Services Program, Community Correctional Program, and Central Administration Program. Within the Institution Program, 33 correctional institutions will be operating by June 30, 1998, with 13 of these having reception centers. In fiscal year 1996-97, CDC will continue to activate beds to accommodate inmate population growth. Included within the Institution Program budget, directly supporting institutions activities, are the Narcotic Addict Evaluation Authority, the Richard A. McGee Correctional Training Center and the field administration organization.

The Health Care Services Program was created for 1997-98 and is comprised of the Health Care Services Division at Headquarters and the Medical, Dental, and Psychiatric Services sections at the institutions.

The Community Correctional Program is a statewide operation which includes various field offices, Reentry Centers, and Community Correctional Facilities. These facilities include public and privately operated Community Correctional Facilities, Community Correctional Reentry Centers, Restitution Centers, Prisoner Mother Programs, an Alternative Sentencing Program, and a Substance Abuse Program.

The Central Administration Program is organized into several executive units and six line divisions: Administrative Services Division, Evaluation and Compliance Division, Health Care Services Division, Institutions Division, Legal Affairs Division, and Planning and Construction Division.

### SUMMARY OF PROGRAM

REQUIREMENTS	95-96	96-97	97-98	1995-96*	1996-97*	1997-98*
21 Institution Program.....	31,903.4	36,147.8	33,620.4	\$2,988,469	\$3,275,846	\$2,892,572
22 Health Care Services Program <sup>1</sup> .....	-	-	4,469.2	-	-	508,190
31 Community Correctional Program.....	2,176.2	2,637.2	2,840.8	327,572	347,233	430,370
41 Administration .....	1,586.4	1,478.0	1,498.9	142,520	139,824	140,831
Distributed Administration .....	-	-	-	-142,520	-139,824	-140,831
TOTALS, PROGRAMS.....	<u>35,666.0</u>	<u>40,263.0</u>	<u>42,429.3</u>	<u>\$3,316,041</u>	<u>\$3,623,079</u>	<u>\$3,831,132</u>
0001 General Fund.....				3,211,582	3,453,721	3,705,194
0723 1981 Prison Construction Fund .....				144	399	-
0724 1984 Prison Construction Fund .....				1,264	-	-
0746 1986 Prison Construction Fund .....				252	6,252	-
0747 1988 Prison Construction Fund .....				11,171	887	-
0751 1990 Prison Construction Fund .....				254	1,459	-
0853 Petroleum Violation Escrow Account .....				-	3,088	1,796
0890 Federal Trust Fund .....				7	1,217	3,580
0917 Inmate Welfare Fund.....				36,491	41,079	41,612
0942 Co-Gen Energy Acct, Special Deposit Fund .....				28	-	-
0995 Reimbursements .....				54,848	114,977	78,950

<sup>1</sup> Health Care Services program was in Program 21 in 1995-96 and 1996-97.

### 21 INSTITUTION PROGRAM

#### Program Objectives Statement

The California Department of Corrections is required by statute to accept convicted felons and civilly committed nonfelon narcotic addicts from California courts when their sentence is imprisonment in a State correctional facility. It is the Department's responsibility to provide safe and secure detention facilities to protect society from further criminal activities and to provide necessary services such as feeding, clothing, medical care, psychiatric and counseling services, and training, including academic and vocational education.

The Department's state prison inmate population is projected to increase from the 1996-97 May Revision budgeted level of 137,504 on June 30, 1996 to 143,384 by June 30, 1997. To house these prison inmates, the Department proposes to activate 5,880 additional beds which includes 5,093 emergency beds during 1996-97. This budget proposes funding for the activation of one new prison, California State Prison- Corcoran II in August 1997. For 1997-98, the state prison inmate population is projected to increase to 149,487 by June 30, 1998, requiring the Department to activate 6,103 additional beds above the previously activated 5,880 beds. The 6,103 beds includes 1,130 more emergency beds in 1997-98.

#### Major Budget Adjustments Included for 1996-97

- -1,121.0 positions (-303.8 personnel years) and -\$41.8 million (-\$41.4 million General Fund and -\$0.4 million Inmate Welfare Fund) to provide the necessary custody and support staff related to various overcrowding packages.

#### Major Budget Adjustments Proposed for 1997-98

- 587.1 positions (-142.5 personnel years) and -\$55.4 million (-\$55.6 million General Fund, -\$0.05 million Inmate Welfare Fund, and \$0.3 in Reimbursement authority) to provide the necessary custody and support staff related to Corcoran II and various overcrowding packages.
- 3.0 positions (2.8 personnel years), \$2.3 million in reimbursement authority, and \$4.0 million in General Fund to continue substance abuse treatment programs at RJ Donovan State Prison and California Institution for Women, and to implement the 1,056 bed Substance Abuse Treatment Facility at Corcoran II State Prison.
- 36.0 positions (34.5 personnel years) and \$1.9 million General Fund to implement the Disability Placement Plan to ensure that all CDC inmates with disabilities have equal access to participate in CDC programs, in accordance with the Armstrong vs. Wilson Settlement Agreement.
- 19.0 positions (19.0 personnel years) funded through the redirection of existing overtime resources to perform transportation extradition services.

For the list of standard (lettered) footnotes, see the end of the Governor's Budget.

\* Dollars in thousands.

1                   **5240 CALIFORNIA DEPARTMENT OF CORRECTIONS—Continued**

2                   **Authority**

3                   Penal Code, Part III, Titles 1, 2, 3, 5, 7; Sections 1168, 1203.03, 5068, 5079; Welfare and Institutions Code, Division 3.

4                   **22 HEALTH CARE SERVICES PROGRAM**

5                   **Program Objectives Statement**

6                   The California Department of Corrections is mandated to provide health care to the inmate population. The mission of the Health Care Services  
7                   Program is to manage and deliver health care to the inmate population statewide consistent with adopted standards for quality and scope of services  
8                   within a custodial environment. The Program strives to achieve this mission by providing cost-effective, timely, and competent care. Additionally,  
9                   the Program promotes inmate responsibility for their health.

10                  The Health Care Services Program is in the process of implementing a multidisciplinary, multiple service statewide health care delivery system.  
11                  The delivery system provides the inmates with timely access to staff, facilities, equipment, and procedures to diagnose and treat medical, dental,  
12                  and mental health problems. Standardized screening and comprehensive mental health evaluations, licensed 24-hour medical care, adequate and  
13                  timely mental health crisis care, and ongoing medical, dental, and mental health outpatient treatment are the basic components of the Health Care  
14                  Services Program. The Program also provides standardized infectious disease control measures throughout the prison system to mitigate the  
15                  transmission of infectious diseases among inmates, staff, and the community.

16                  The Program currently operates four licensed hospitals and a skilled nursing facility for female inmates. In addition, the Department operates a  
17                  hospice care wing at the California Medical Facility and an HIV unit at the California Institution for Men.

18                  **Major Budget Adjustments Proposed for 1997–98**

- 19                  • 102.3 positions (45.4 personnel years) and \$3.5 million General Fund to provide the necessary health care and support staff related to the activation  
20                  of Corcoran II, and various overcrowding packages.
- 21                  • \$922,504 General Fund to meet the full cost of contract medical for the inmate population level above the 1996–97 fiscal year Average Daily  
22                  Population level.

23                  **31 COMMUNITY CORRECTIONAL PROGRAM**

24                  **Program Objectives Statement**

25                  The primary objective of this program, consistent with the public's safety, is to increase the rate and degree of successful reintegration and release  
26                  to society of adult offenders released from state prison, to the jurisdiction of the Parole and Community Services Division. This objective is attained  
27                  by providing support services, community program referral, control of behavior, and by increasing community awareness and understanding. The  
28                  Department's parole population is projected to increase from the 1996–97 May Revision Budgeted Level of 100,219 by 3,163, to 103,382 by June  
29                  30, 1997, and increase by 9,063 to 109,282 by June 30, 1998. The Department's Community Correctional Center/Facility and local jail inmate  
31                  population is projected to be at 7,586 by June 30, 1997 and at 10,336 by June 30, 1998.

32                  The Department of Corrections is responsible for supervising felons and non-felons who have been paroled, as well as providing certain services  
33                  to parolees and their families. Differential supervision is basic to the parole operation. When required case assessments indicate, selected parolees  
34                  will be placed in a category of supervision intended to prevent, detect, or interrupt behavior likely to endanger the community or themselves. These  
35                  categories include: high control and high service which provide more frequent supervision and detection elements; control/service which is the  
36                  standard supervision level; and minimum supervision for parolees assessed as posing little or no risk to the community and requiring infrequent or  
37                  low needs for services. As a parolee situation changes, scheduled reassessments will result in reclassification from one level of supervision to  
38                  another.

39                  The Department of Corrections is responsible for the placement, supervision, treatment, and transportation of inmates released to community  
40                  correctional centers shortly before their established parole dates. These community correctional centers include: (1) community correctional  
41                  facilities; (2) local government detention facilities; (3) Reentry Centers; (4) community prisoner mother programs; (5) an alternative sentencing  
42                  program; (6) Restitution Centers; and (7) a substance abuse treatment program.

43                  Community correctional centers are provided through contracts with public agencies and private profit and nonprofit corporations. These programs  
44                  provide secure facilities and programming including housing, sustenance and pre-release planning for inmate eligibles determined to pose minimal  
45                  public risk. These inmates are supervised by State and/or private custody staff. The alternative sentencing program was established under Penal Code  
46                  1173, Chapter 1063/92 (SB 1124), effective September 27, 1992. It is an intensive, short term correctional program available to selected non-violent  
47                  offenders committed to prison for the first time.

48                  **Major Budget Adjustments Included for 1996–97**

- 49                  • \$6.3 million General Fund to lease beds at Pitchess County Jail to meet projected population needs of the Department.
- 50                  • 57.0 positions (11.3 personnel years) and \$1.4 million General Fund for a projected parolee/inmate caseload that is 1,990 higher than was  
51                  previously budgeted based on 1996–97 May Revision projections.
- 52                  • Decrease of 71.5 positions (53.4 personnel years) and \$3.6 million General Fund for a projected reduction in parole agent caseloads resulting from  
53                  2,820 more deportation cases than were anticipated in the 1996–97 May Revision.
- 54                  • 33.6 positions (32.0 personnel years) and \$2.1 million General Fund for the supervision of high control parolees-at-large per Chapter 967/95 (SB  
55                  856).

56                  **Major Budget Adjustments Proposed for 1997–98**

- 57                  • \$30.1 million General Fund to lease beds at Pitchess County Jail to meet projected population needs of the Department.
- 58                  • \$15.2 million shifted from Program 21 to fund the leased jail beds at the Santa Rita County Jail.
- 59                  • 267.5 positions (175.3 personnel years) and \$12.8 million General Fund for a projected parolee/inmate caseload that is 9,939 higher than was  
60                  previously budgeted based on 1996–97 May Revision projections.
- 61                  • Decrease 96.8 positions (83.6 personnel years) and \$5.6 million General Fund for a projected reduction in parole agent caseloads resulting from  
62                  3,827 more deportation cases than were anticipated in the 1996–97 May Revision.
- 63                  • 35.4 positions (34.1 personnel years) and \$2.6 million General Fund for the supervision of high control parolees-at-large per Chapter 967/95 (SB  
64                  856).
- 65                  • 20.0 positions (20.0 personnel years) and \$27.3 million General Fund for activation of the 2,000-bed Community Correctional Facility expansion.

## YOUTH AND ADULT CORRECTIONAL

## 5240 CALIFORNIA DEPARTMENT OF CORRECTIONS—Continued

1  
2 Authority  
34  
5 Penal Code, Part III, Titles 1 and 7; Part IV, Title 1; Welfare and Institutions Code, Chapter 2.  
67  
8 41 CENTRAL ADMINISTRATION  
910 Program Objectives Statement  
1112 The objective of the Central Administration Program is to provide executive and administrative services to assure the overall success of the  
13 department's Institution, Health Care Services and Community Correctional Programs. This program consists of the Office of the Director, several  
14 executive units, and six line divisions.15 The executive units are responsible for policy development and implementation of objectives in areas such as equal employment opportunity,  
legislative liaison activities, and substance abuse programs.16 The line divisions provide a variety of staff functions. The Administrative Services Division is responsible for business affairs such as personnel,  
17 budgeting, accounting, and statistical data. The Evaluation and Compliance Division provides management analyses, research, compliance reviews  
18 of institutions and parole regions, inmate appeals, and information technology services. The Health Care Services Division is responsible for the  
19 management and delivery of appropriate medical, dental, and mental health services in the correctional setting. The Institutions Division is  
20 responsible for inmate operations, including classification, education, and transportation. The Legal Affairs Division provides advice and counsel  
21 on issues which affect the Institution and Community Correctional Programs. The Planning and Construction Division provides for the planning,  
22 construction, and renovation of facilities.23 Major Budget Adjustments Proposed for 1997–98  
24

- 25
- 3.0 positions (2.7 personnel years) and \$167,000 in Federal Crime Bill funds and \$19,000 in General Fund (state match) for Central Office staff  
to conduct administrative activities related to the Federal Violent Crime Control and Law Enforcement Act of 1994.
  - 2.5 positions (2.4 personnel years) and \$1.3 million General Fund for the replacement of CRC's and DVI's telecommunications systems through  
lease-purchase financing.
  - Elimination of \$9.7 million in Bond Funding for the Planning and Construction Division, resulting from an absence of bond funds. The positions  
will be retained, and partially supported by a combination of General Funds (\$5.6 million) and Federal Crime Bill funding (\$2.2 million) proposed  
for the construction of new prisons.
  - 66.0 positions (61.9 personnel years) and \$3.8 million General Fund; and 38.0 positions (36.1 personnel years) and \$30.9 million in  
Reimbursement authority to address increased workload in the Inmate Day Labor Program.

26 Summary of Per Capita Costs and Staff Ratios  
27

	<i>1995–96*</i>	<i>1996–97*</i>	<i>1997–98*</i>
Institutions <sup>1, 2, 3, 4</sup>			
Per Capita Costs .....	\$21,117	\$20,981	\$20,721
Average Daily Population (ADP) .....	130,602	143,582	150,466
Inmate to Staff Ratio <sup>5</sup> .....	3.84:1	3.83:1	3.82:1
Paroles <sup>6</sup>			
Per Capita Costs .....	2,067	2,145	2,145
Average Daily Population (ADP) .....	99,546	104,906	111,063
Community Correctional Centers/Facilities <sup>7, 8, 9</sup>			
Per Capita Costs .....	17,514	17,071	17,712
Average Daily Population (ADP) .....	5,666	6,301	10,019

48 <sup>1</sup> Excludes employees and costs of Inmate Welfare Fund and Local Assistance.  
49 <sup>2</sup> Includes camp operations.50 <sup>3</sup> Excludes lease payments for the purchase of Southern Maximum Security Complex Mule Creek State Prison, California State Prison-Corcoran,  
Pelican Bay State Prison, Calipatria State Prison, Central California Women's Facility, Centinela State Prison, Pleasant Valley State Prison, High  
Desert State Prison, Valley State Prison, Salinas Valley State Prison, and R.A. McGee Training Academy.51 <sup>4</sup> Includes cost of operating reception centers.52 <sup>5</sup> Includes overtime costs and PY equivalents.53 <sup>6</sup> Paroles ADP includes Felon, Non-Felon, Co-ops, Pre-parole credit and Pending Revocations.54 <sup>7</sup> CCC/F figures exclude Local Assistance.55 <sup>8</sup> CCC/F figures include inmates housed at the Pitchess Jail in 1996–97 and 1997–98.56 <sup>9</sup> CCC/F figures include inmates housed at the Santa Rita Jail in 1997–98.60 PROGRAM BUDGET DETAIL  
6162 PROGRAM REQUIREMENTS  
6364 21 INSTITUTION PROGRAM  
65

	<i>1995–96*</i>	<i>1996–97*</i>	<i>1997–98*</i>
State Operations:			
0001 General Fund .....	\$2,875,098	\$3,098,111	\$2,759,957
0723 1981 Prison Construction Fund .....	144	399	—
0724 1984 Prison Construction Fund .....	1,264	—	—
0746 1986 Prison Construction Fund .....	252	6,252	—
0747 1988 Prison Construction Fund .....	11,171	887	—
0751 1990 Prison Construction Fund .....	254	1,459	—
0853 Petroleum Violation Escrow Account .....	—	3,088	1,796
0890 Federal Trust Fund .....	7	1,217	3,580

**5240 CALIFORNIA DEPARTMENT OF CORRECTIONS—Continued**

		<i>1995-96*</i>	<i>1996-97*</i>	<i>1997-98*</i>
5	0917 Inmate Welfare Fund.....	\$36,491	\$40,933	\$41,466
6	0942 Co-Gen Energy Acct, Special Deposit Fund.....	28	—	—
7	0995 Reimbursements.....	54,391	114,061	76,334
8	Totals, State Operations .....	\$2,979,100	\$3,266,407	\$2,883,133
9	Local Assistance.....	9,369	9,439	9,439
10	Totals, Local Assistance.....	\$9,369	\$9,439	\$9,439

**ELEMENT REQUIREMENTS**

14	21.05 Reception and Diagnosis			
15	State Operations .....	27,810	26,863	27,301
16	0001 General Fund.....	27,810	26,863	27,301
17	21.10 Security			
18	State Operations .....	1,398,489	1,434,278	1,534,913
19	0001 General Fund.....	1,396,076	1,426,625	1,528,518
20	0890 Federal Trust Fund.....	7	1,217	1,217
21	0853 Petroleum Violation Escrow Account.....	—	3,088	1,796
22	0995 Reimbursements.....	2,406	3,248	3,382
23	21.15 Transportation			
24	Local Assistance (101 General Fund) .....	2,132	2,842	2,202
25	Element Components			
26	21.15.010 Transportation of Prisoners .....	196	410	196
27	21.15.020 Return of Fugitives from Justice.....	1,936	2,432	2,006
28	21.20 Inmate Support			
29	State Operations .....	1,414,673	1,616,676	1,118,024
30	0001 General Fund.....	1,319,965	1,464,944	1,010,513
31	0723 1981 Prison Construction Fund .....	144	399	—
32	0724 1984 Prison Construction Fund .....	1,264	—	—
33	0746 1986 Prison Construction Fund .....	252	6,252	—
34	0747 1988 Prison Construction Fund .....	11,171	887	—
35	0751 1990 Prison Construction Fund .....	254	1,459	—
36	0890 Federal Trust Fund.....	—	—	2,363
37	0917 Inmate Welfare Fund.....	36,491	40,933	41,466
38	0942 Co-Gen Energy Acct, Special Deposit Fund.....	28	—	—
39	0995 Reimbursements.....	45,104	101,802	63,682
40	Element Components			
41	21.20.010 Feeding .....	198,796	233,790	244,484
42	21.20.020 Clothing .....	57,279	63,010	64,949
43	21.20.030 Medical Services <sup>1</sup> .....	306,225	354,630	—
44	21.20.040 Dental Services <sup>1</sup> .....	26,131	32,259	—
45	21.20.050 Facilities Operations .....	528,437	601,468	566,519
46	21.20.060 Psychiatric Services .....	91,269	101,095	—
47	21.20.070 Classification Services .....	92,662	104,697	112,774
48	21.20.080 Records .....	59,325	66,446	68,894
49	21.20.090 Leisure Time Activities .....	11,654	10,325	10,628
50	21.20.100 Religion .....	6,404	8,023	8,310
51	21.20.110 Canteen .....	36,491	40,933	41,466
52	21.30 Inmate Employment/Training			
53	State Operations .....	138,128	188,690	202,895
54	0001 General Fund .....	131,247	179,679	193,625
55	0995 Reimbursements.....	6,881	9,011	9,270
56	Element Components			
57	21.30.010 Academic Education .....	59,176	72,579	81,230
58	21.30.020 Vocational Education.....	51,769	66,417	71,469
59	21.30.030 Inmate Employment .....	27,183	49,694	50,196
60	21.40 Administration			
61	State Operations .....	322,498	303,623	311,123
62	Element Components			
63	21.40.010 NAEA .....	496	479	566
64	21.40.020 I/M Benefits/Workers Compensation .....	19,762	25,782	25,482
65	21.40.030 General Administration .....	302,240	277,362	285,075
66	21.41 Distributed Administration.....	-322,498	-303,623	-311,123
67	Net Totals, Administration .....	—	—	—
68	21.50 Court Costs and County Charges			
69	Local Assistance (101 General Fund) .....	7,237	6,597	7,237

<sup>1</sup> Medical, Dental, & Psychiatric Services became Program 22 in 1997-98.

**5240 CALIFORNIA DEPARTMENT OF CORRECTIONS—Continued****PROGRAM REQUIREMENTS****22 HEALTH CARE SERVICES PROGRAM<sup>1</sup>**

		<i>1995–96*</i>	<i>1996–97*</i>	<i>1997–98*</i>
7	State Operations:			
8	<i>0001 General Fund</i> .....	—	—	\$506,490
9	<i>0995 Reimbursements</i> .....	—	—	1,700
10	<i>Totals, State Operations</i> .....	—	—	\$508,190
11				
12	<b>ELEMENT REQUIREMENTS</b>			
13	22.10 Medical Services			
14	State Operations .....	—	—	374,065
15	<i>0001 General Fund</i> .....	—	—	372,365
16	<i>0995 Reimbursements</i> .....	—	—	1,700
17	22.20 Dental Services			
18	State Operations .....	—	—	33,328
19	<i>0001 General Fund</i> .....	—	—	33,328
20	<i>0995 Reimbursements</i> .....	—	—	—
21	22.30 Psychiatric Services			
22	State Operations .....	—	—	100,797
23	<i>0001 General Fund</i> .....	—	—	100,797
24	<i>0995 Reimbursements</i> .....	—	—	—
25	22.40 Administration			
26	State Operations: .....	—	—	42,735
27	Element Components			
28	<i>22.40 Administration</i> .....	—	—	—
29	<i>22.40.010 Administration</i> .....	—	—	42,735
30	<i>22.41 Distributed Administration</i> .....	—	—	-42,735
31		=====	=====	=====
32	<b>NET TOTALS, ADMINISTRATION</b> .....	—	—	—
33				

<sup>1</sup> The entire Health Care Services Program was included in program 21 in 1995–96 and 1996–97.

**PROGRAM REQUIREMENTS****31 COMMUNITY CORRECTIONAL PROGRAM**

40	State Operations:			
41	<i>0001 General Fund</i> .....	\$304,518	\$331,474	\$414,611
42	<i>0917 Inmate Welfare Fund</i> .....	—	146	146
43	<i>0995 Reimbursements</i> .....	457	916	916
44	<i>Totals, State Operations</i> .....	\$304,975	\$332,536	\$415,673
45	Local Assistance (101-001 General Fund).....	22,597	14,697	14,697
46				
47	<i>Totals, Local Assistance</i> .....	\$22,597	\$14,697	\$14,697
48				
49	<b>ELEMENT REQUIREMENTS</b>			
50	31.10 Supervision—Case Services			
51	State Operations .....	183,253	214,073	228,428
52	<i>0001 General Fund</i> .....	183,183	213,761	228,116
53	<i>0995 Reimbursements</i> .....	70	312	312
54	31.20 Community Based Program			
55	State Operations .....	111,594	107,621	176,462
56	<i>0001 General Fund</i> .....	111,207	106,871	175,712
57	<i>0917 Inmate Welfare Fund</i> .....	—	146	146
58	<i>0995 Reimbursements</i> .....	387	604	604
59	Local Assistance .....	22,597	14,697	14,697
60	<i>0001 General Fund</i> .....	22,597	14,697	14,697
61				
62	31.30 Psychiatric Outpatient Services			
63	State Operations .....	10,128	10,842	10,783
64	<i>0001 General Fund</i> .....	10,128	10,842	10,783
65	31.40 Administration			
66	State Operations .....	49,229	32,895	35,020
67	<i>0001 General Fund</i> .....	49,229	32,895	35,020
68	Element Components			
69	<i>31.40 Administration</i> .....	49,229	32,895	35,020
70	<i>31.40.010 Administration</i> .....	49,229	32,895	35,020
71	<i>31.41 Distributed Administration</i> .....	-49,229	-32,895	-35,020
72				
73	<i>Net Totals, Administration</i> .....	—	—	—
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## 5240 CALIFORNIA DEPARTMENT OF CORRECTIONS—Continued

**PROGRAM REQUIREMENTS****41 CENTRAL ADMINISTRATION**

Program Elements

**ELEMENT REQUIREMENTS**

		<i>1995-96*</i>	<i>1996-97*</i>	<i>1997-98*</i>
41.01	Central Administration			
41.01.010	Executive.....	\$9,106	\$10,144	\$10,414
41.01.020	Institutions .....	27,241	16,904	16,968
41.01.040	Evaluation and Compliance .....	27,419	35,203	35,199
41.01.050	Administration.....	42,054	51,219	51,530
41.01.060	Legal.....	2,448	2,895	2,910
41.01.070	Planning and Construction .....	20,854	23,459	23,810
41.01.090	Health Care Services <sup>1</sup> .....	13,398	—	—
41.02	Distributed Administration			
	Amounts charged to other programs			
21	Institution Program .....	-133,969	-120,008	-120,173
21.20.030	Medical Services .....	—	-9,274	—
21.20.040	Dental Services .....	—	-1,959	—
21.20.060	Psychiatric Services .....	—	-1,361	—
22	Health Care Services Program.....	—	—	-13,460
31	Community Correctional Program .....	-8,551	-7,222	-7,198
	Totals, Amounts Charged to Other Programs .....	-\$142,520	-\$139,824	-\$140,831
	Net Totals, Central Administration .....	—	—	—

**TOTAL EXPENDITURES**

State Operations .....	\$3,284,075	\$3,598,943	\$3,806,996
Local Assistance.....	31,966	24,136	24,136
<b>TOTALS, EXPENDITURES .....</b>	<b>\$3,316,041</b>	<b>\$3,623,079</b>	<b>\$3,831,132</b>

**SUMMARY BY OBJECT****1 State Operations**

	<i>95-96</i>	<i>96-97</i>	<i>97-98</i>	<i>1995-96*</i>	<i>1996-97*</i>	<i>1997-98*</i>
PERSONAL SERVICES						
Authorized Positions (Equals Sch. 7A).....	35,666.0	42,762.0	44,312.4	\$1,729,157	\$1,971,214	\$2,024,214
Total Adjustments.....	—	-376.7	269.0	—	-22,411	24,640
Estimated salary savings .....	—	-2,122.3	-2,152.1	—	-101,040	-102,122
Net Totals, Salaries and Wages.....	35,666.0	40,263.0	42,429.3	\$1,729,157	\$1,847,763	\$1,946,732
Staff benefits .....	—	—	—	465,570	523,128	529,572
Totals, Personnel Services .....	35,666.0	40,263.0	42,429.3	\$2,194,727	\$2,370,891	\$2,476,304
OPERATING EXPENSES AND EQUIPMENT .....				\$903,710	\$1,015,136	\$1,098,634
SPECIAL ITEMS OF EXPENSE						
Lease Payment.....				183,588	210,739	229,674
Bond Insurance .....				2,050	2,177	2,384
Totals, Special Items of Expense.....				\$185,638	\$212,916	\$232,058
<b>TOTALS, EXPENDITURES .....</b>	<b></b>	<b></b>	<b></b>	<b>\$3,284,075</b>	<b>\$3,598,943</b>	<b>\$3,806,996</b>

**RECONCILIATION WITH APPROPRIATIONS****1 STATE OPERATIONS****0001 General Fund**

	<i>1995-96*</i>	<i>1996-97*</i>	<i>1997-98*</i>
APPROPRIATIONS			
001 Budget Act appropriation (support) .....	\$3,016,457	\$2,790,723	\$3,463,526
002 Budget Act appropriation (support, health care services) <sup>1</sup> .....	—	491,390	—
003 Budget Act appropriation (lease payments and insurance).....	165,134	172,976	217,532
Allocation for contingencies or emergencies .....	20,206	—	—
Adjustment per Section 3.60 .....	11,273	13,738	—
Reduction per Section 3.75.....	-673	—	—
Reduction per Section 3.90.....	-21,381	—	—
Transfer to Legislative Claims (9670) .....	-288	-185	—
Totals Available .....	\$3,190,728	\$3,468,642	\$3,681,058
Unexpended balance, estimated savings .....	-11,112	-39,057	—
<b>TOTALS, EXPENDITURES .....</b>	<b>\$3,179,616</b>	<b>\$3,429,585</b>	<b>\$3,681,058</b>

<sup>1</sup> Item 002 existed only for 1996-97. It then became program 22 within Item 001.

**5240 CALIFORNIA DEPARTMENT OF CORRECTIONS—Continued****0723 New Prison Construction Fund<sup>b</sup>**

	<i>1995-96*</i>	<i>1996-97*</i>	<i>1997-98*</i>
APPROPRIATIONS			
001 Budget Act appropriation.....	\$178	\$478	—
Unexpended balance, estimated savings .....	—34	—79	—
<b>TOTALS, EXPENDITURES .....</b>	<b>\$144</b>	<b>\$399</b>	<b>—</b>

**0724 1984 Prison Construction Fund<sup>b</sup>**

APPROPRIATIONS			
001 Budget Act appropriation.....	\$1,554	—	—
Unexpended balance, estimated savings .....	—290	—	—
<b>TOTALS, EXPENDITURES .....</b>	<b>\$1,264</b>	<b>—</b>	<b>—</b>

**0746 1986 Prison Construction Fund<sup>b</sup>**

APPROPRIATIONS			
001 Budget Act appropriation.....	\$310	\$6,696	—
Prior year balances available:			
Item 5240-001-746, Budget Act of 1993 as reappropriated by Item 5240-490, Budget Act of 1996 .....	—	668	—
Totals Available .....	\$310	\$7,364	—
Unexpended balance, estimated savings .....	—58	—1,112	—
<b>TOTALS, EXPENDITURES .....</b>	<b>\$252</b>	<b>\$6,252</b>	<b>—</b>

**0747 1988 Prison Construction Fund<sup>b</sup>**

APPROPRIATIONS			
001 Budget Act appropriation.....	\$13,655	\$1,063	—
Adjustment per Section 3.60 .....	—152	—	—
Totals Available .....	\$13,503	\$1,063	—
Unexpended balance, estimated savings .....	—2,332	—176	—
<b>TOTALS, EXPENDITURES .....</b>	<b>\$11,171</b>	<b>\$887</b>	<b>—</b>

**0751 1990 Prison Construction Fund<sup>b</sup>**

APPROPRIATIONS			
001 Budget Act appropriation.....	\$284	\$1,463	—
Unexpended balance, estimated savings .....	—30	—4	—
<b>TOTALS, EXPENDITURES .....</b>	<b>\$254</b>	<b>\$1,459</b>	<b>—</b>

**0853 Petroleum Violation Escrow Account<sup>f</sup>**

APPROPRIATIONS			
Chapter 980, Statutes of 1995 .....	\$2,890	—	—
Prior year balance available:			
Item 5240-001-853, Budget Act of 1992 as reappropriated by Item 5240-491, Budget Act of 1994 and Item 5240-490, Budget Act of 1995 as added by Chapter 980, Statutes of 1995 and reappropriated by 5240-490, Budget Act of 1997 .....	1,994	\$1,994	\$1,796
Chapter 980, Statutes of 1995 .....	—	2,890	—
Totals Available .....	\$4,884	\$4,884	\$1,796
Unexpended balance, estimated savings .....	—4,884	—1,796	—
<b>TOTALS, EXPENDITURES .....</b>	<b>—</b>	<b>\$3,088</b>	<b>\$1,796</b>

**0890 Federal Trust Fund**

APPROPRIATIONS			
001 Budget Act appropriation.....	\$1,217	\$1,217	\$1,217
005 Budget Act appropriation.....	—	—	2,363
Budget Adjustment .....	—1,210	—	—
<b>TOTALS, EXPENDITURES .....</b>	<b>\$7</b>	<b>\$1,217</b>	<b>\$3,580</b>

**0917 Inmate Welfare Fund**

APPROPRIATIONS			
001 Budget Act appropriation.....	\$41,919	\$42,721	\$41,612
Allocation for contingencies or emergencies .....	494	—	—
Adjustment per Section 3.60 .....	22	30	—
Totals Available .....	\$42,435	\$42,751	\$41,612
Unexpended balance, estimated savings .....	—5,944	—1,672	—
<b>TOTALS, EXPENDITURES .....</b>	<b>\$36,491</b>	<b>\$41,079</b>	<b>\$41,612</b>

**5240 CALIFORNIA DEPARTMENT OF CORRECTIONS—Continued****0942 Asset Forfeiture, Special Deposit Fund <sup>n</sup>**

		<i>1995-96*</i>	<i>1996-97*</i>	<i>1997-98*</i>
5 APPROPRIATIONS				
6 001 Budget Act appropriation.....		\$75	—	—
7 Unexpended balance, estimated savings .....		—75	—	—
8		<hr/>	<hr/>	<hr/>
9 TOTALS, EXPENDITURES .....		—	—	—

**0942 Co-Generation Energy Account, Special Deposit Fund <sup>n</sup>**

		<i>1995-96*</i>	<i>1996-97*</i>	<i>1997-98*</i>
11 APPROPRIATIONS				
12 Government Code Section 16370 (expenditures) .....		\$28	—	—

**0995 Reimbursements**

		<i>1995-96*</i>	<i>1996-97*</i>	<i>1997-98*</i>
16 Reimbursements .....		\$54,848	\$114,977	\$78,950

18 TOTALS, EXPENDITURES, ALL FUNDS (State Operations) .....		\$3,284,075	\$3,598,943	\$3,806,996
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**SUMMARY BY OBJECT****2 LOCAL ASSISTANCE**

		<i>1995-96*</i>	<i>1996-97*</i>	<i>1997-98*</i>
25 662711 Other				
26 Transportation of Prisoners.....		\$196	\$410	\$196
27 Returning fugitives from justice .....		1,936	2,432	2,006
28 Court costs and county charges.....		7,237	6,597	7,237
29 Parolee detention .....		22,597	14,697	14,697
30 TOTALS, EXPENDITURES .....		<hr/>	<hr/>	<hr/>
		\$31,966	\$24,136	\$24,136

**RECONCILIATION WITH APPROPRIATIONS****2 LOCAL ASSISTANCE****0001 General Fund**

		<i>1995-96*</i>	<i>1996-97*</i>	<i>1997-98*</i>
39 APPROPRIATIONS				
40 101 Budget Act appropriation.....		\$24,136	\$24,136	\$24,136
41 Allocation for contingencies or emergencies .....		7,900	—	—
42		<hr/>	<hr/>	<hr/>
43 Totals Available .....		\$32,036	\$24,136	\$24,136
44 Unexpended balance, estimated savings .....		—70	—	—
45		<hr/>	<hr/>	<hr/>
46 TOTALS, EXPENDITURES (Local Assistance) .....		\$31,966	\$24,136	\$24,136
47 TOTAL EXPENDITURES, ALL FUNDS (State Operations and Local Assistance). ....		<hr/>	<hr/>	<hr/>
		\$3,316,041	\$3,623,079	\$3,831,132

**FUND CONDITION STATEMENT****0917 Inmate Welfare Fund**

		<i>1995-96*</i>	<i>1996-97*</i>	<i>1997-98*</i>
52 BEGINNING BALANCE.....				
53 Prior year adjustments .....		\$3,874	\$3,753	\$1,283
54		31	—	—
55 Balance, Adjusted.....		<hr/>	<hr/>	<hr/>
56		\$3,905	\$3,753	\$1,283

**REVENUES AND TRANSFERS****Receipts:**

59 Operating Revenues:				
60 212000 Materials and Supplies:				
61 Canteen sales .....		34,706	36,974	39,562
62 Handicraft .....		76	77	77
63 Photo project.....		1,106	1,152	1,152
64 215000 Interest on investments.....		115	114	114
65 299000 Miscellaneous income.....		336	292	292
66		<hr/>	<hr/>	<hr/>
67 Totals, Operating Revenues .....		\$36,339	\$38,609	\$41,197
68		<hr/>	<hr/>	<hr/>
69 Totals, Resources .....		\$40,244	\$42,362	\$42,480

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\* Dollars in thousands.

## 5240 CALIFORNIA DEPARTMENT OF CORRECTIONS—Continued

## EXPENDITURES

		<i>1995-96*</i>	<i>1996-97*</i>	<i>1997-98*</i>
Disbursements:				
5240 Department of Corrections:				
State Operations.....	\$36,491	\$41,079	\$41,612	
Canteen expenses.....	(23,461)	(24,116)	(24,551)	
Personal services.....	(9,972)	(12,450)	(12,450)	
Other operating expenses and equipment.....	(1,106)	(2,418)	(2,466)	
Inmate pay .....	(167)	(147)	(147)	
Inmate benefits .....	(1,785)	(449)	(499)	
Artist Facilitators, Arts-in-Corrections .....	—	(1,499)	(1,499)	
Totals, Disbursements .....	\$36,491	\$41,079	\$41,612	
RESERVES.....	3,753	1,283	868	
Reserve for inventory at cost .....	3,004	1,283	868	
Reserve for future prison start-up .....	235	—	—	
Reserve for replacement equipment .....	204	—	—	
Reserve for economic uncertainties .....	310	—	—	

## CHANGES IN

## AUTHORIZED POSITIONS

	<i>95-96</i>	<i>96-97</i>	<i>97-98</i>	<i>1995-96*</i>	<i>1996-97*</i>	<i>1997-98*</i>
Totals, Authorized Positions .....	35,666.0	42,762.0	44,312.4	\$1,729,157	\$1,971,214	\$2,024,214
Workload Adjustments						
Planning and Construction Division (4170)				Salary Range		
Temporary Help .....	—	—	—	—	—	-109
Totals.....	—	—	—	—	—	-\$109
Community Correctional Program (5260)						
Parole Adm I, Adult.....	—	-1.2	-1.7	5,668-6,249	-86	-117
Parole Agent III, Adult Parole .....	—	-5.9	-8.5	4,822-5,862	-346	-491
Parole Agent II-Spec .....	—	-6.5	-8.6	4,384-5,324	-348	-452
Parole Agent I .....	—	-47.4	-68.0	3,299-4,642	-1,878	-2,692
Ofc Asst-Typ.....	—	-19.5	-27.9	1,656-2,138	-389	-555
Totals.....	—	-80.5	-114.7	—	-\$3,047	-\$4,307
Avenal State Prison (5352)						
Corr Counselor II-Supvr.....	—	-0.1	-1.0	4,383-5,327	-4	-53
Corr Lieut .....	—	-0.1	-1.6	4,088-4,969	-7	-78
Staff Services Mgr I .....	—	-0.3	-1.0	3,958-4,775	-12	-47
Assoc Info Systems Analyst-Spec .....	—	-0.3	-1.0	3,602-4,346	-11	-43
Registered Nurse, CF .....	—	-0.5	-2.6	2,949-4,192	-16	-92
Stationary Engr, CF .....	—	-0.3	-1.0	4,180-4,180	-13	-50
Supvr of Bldg Trades, CF .....	—	-0.1	-1.0	3,595-4,139	-4	-43
Corr Off .....	—	-3.4	-19.8	2,335-3,835	-96	-555
Plumber II, CF.....	—	-0.3	-1.0	3,430-3,770	-10	-41
Painter II, CF .....	—	-0.1	-1.0	3,275-3,595	-3	-39
Corr Case Recds Supvr .....	—	-0.1	-1.0	2,853-3,430	-3	-34
Locksmith I, CF .....	—	-0.1	-1.0	3,127-3,430	-3	-38
Property Controller II .....	—	-0.3	-1.0	2,546-3,093	-8	-31
Supvng Cook II, CF .....	—	-0.5	-3.2	2,544-3,093	-16	-98
Materials & Store Supvr I.....	—	-0.4	-2.0	2,438-2,924	-9	-58
Bus Serv Asst-Spec .....	—	-0.1	-1.0	1,946-2,853	-2	-23
Mgt Services Techn .....	—	-0.1	-1.0	1,946-2,611	-2	-23
Ofc Techn-Typ.....	—	-0.5	-2.0	2,038-2,477	-12	-49
Acctg Techn.....	—	-0.3	-1.0	2,038-2,477	-6	-24
Ofc Asst-Typ.....	—	-0.8	-3.0	1,656-2,138	-15	-60
Ofc Asst-Gen .....	—	-0.1	-1.0	1,602-2,138	-2	-19
Shift Differential.....	—	—	—	—	-3	-16
Overtime .....	—	—	—	—	-3	-16
Premium Holiday Pay .....	—	—	—	—	-5	-33
Totals.....	—	-8.8	-48.2	—	-\$265	-\$1,563

## California Correctional Institution (5300)

Corr Counselor II-Supvr.....	—	—	-0.8	4,383-5,327	—	-39
Corr Lieut .....	—	—	-0.8	4,088-4,969	—	-37
Med Tech Asst, CF.....	—	-0.2	-2.4	2,758-3,835	-7	-80
Corr Off .....	—	-2.1	-22.4	2,355-3,835	-60	-628
Electrician II, CF .....	—	-0.2	-1.0	3,430-3,770	-7	-41
Plumber II, CF.....	—	-0.2	-1.0	3,430-3,770	-7	-41
Supvng Cook I .....	—	—	-1.2	2,239-3,006	—	-32
Materials & Stores Supvr, I .....	—	—	-0.8	2,438-2,924	—	-22
Lead Groundskeeper, CF .....	—	-0.1	-0.9	2,379-2,853	-2	-25

## 5240 CALIFORNIA DEPARTMENT OF CORRECTIONS—Continued

	95-96	96-97	97-98	1995-96*	1996-97*	1997-98*
				Salary Range		
Prog Techn II-Corr Rcds .....	—	-0.2	-1.0	\$2,038-2,477	-\$4	-\$24
Health Recd Techn I .....	—	-0.2	-1.0	2,038-2,477	-4	-24
Word Proc Techn .....	—	—	-1.5	1,760-2,298	—	-32
Ofc Asst-Typ .....	—	-0.5	-3.8	1,656-2,138	-10	-75
Ofc Asst-Gen .....	—	-0.3	-2.8	1,602-2,138	-6	-52
Shift Differential .....	—	—	—	—	-1	-15
Overtime .....	—	—	—	—	-1	-14
Premium Holiday Pay .....	—	—	—	—	-3	-30
Totals.....	—	-4.0	-41.4	—	-\$112	-\$1,211
California Men's Colony (5340)						
Corr Counselor II-Spec .....	—	-0.9	-1.0	4,384-5,324	-48	-53
Corr Plant Supvr .....	—	-0.3	—	3,937-4,752	-16	—
Pharmacist I .....	—	-0.9	-1.0	4,139-4,564	-46	-50
Corr Sgt .....	—	-8.8	-6.4	3,630-4,411	-379	-279
Teacher, High School Educ, CF .....	—	-2.8	-3.0	2,853-4,368	-94	-103
Registered Nurse, CF .....	—	-1.1	—	2,949-4,192	-38	—
Stationary Engr, CF .....	—	-0.3	—	4,180-4,180	-17	—
Clinical Lab Technologist, CF .....	—	-0.9	-1.0	3,133-3,958	-34	-38
Utility Shops Supvr, CF .....	—	-0.9	-1.0	3,595-3,949	-40	-43
Hazardous Materials Spec .....	—	-0.9	-1.0	2,400-3,874	-26	-29
Utility Shops Spec, CF .....	—	-0.3	—	3,513-3,859	-14	—
Med Tech Asst, CF .....	—	-1.2	—	2,758-3,835	-40	—
Corr Off .....	—	-28.3	-17.7	2,335-3,835	-795	-496
Maint Mech, CF .....	—	-0.7	—	3,280-3,602	-26	—
Elec I .....	—	-0.3	—	3,275-3,595	-10	—
Plumber I, CF .....	—	-0.3	—	3,275-3,595	-10	—
Carpenter I .....	—	-0.9	-1.0	3,127-3,430	-34	-38
Electronics Techn, CF .....	—	-0.9	-1.0	2,789-3,357	-31	-33
Supvng Cook I .....	—	-0.6	—	2,239-3,006	-16	—
Materials & Store Supvr I .....	—	-0.6	—	2,438-2,924	-17	—
Auto Equipt Opr I, CF .....	—	-0.9	-1.0	2,601-2,853	-29	-31
Warehouse Worker, CF .....	—	-0.3	—	2,438-2,665	-10	—
Mgt Services Tecn .....	—	-0.3	—	1,946-2,611	-8	—
Ofc Techn-Typ .....	—	-0.3	—	2,038-2,477	-6	—
Health Recd Techn I .....	—	-0.7	—	2,038-2,477	-16	—
Pharmacy Asst .....	—	-0.9	-1.0	2,038-2,477	-22	-24
Ofc Asst-Typ .....	—	-2.5	-1.0	1,656-2,138	-49	-20
Shift Differential .....	—	—	—	—	-23	-14
Overtime .....	—	—	—	—	-19	-12
Premium Holiday Pay .....	—	—	—	—	-48	-29
Totals.....	—	-57.8	-37.1	—	-\$1,961	-\$1,292
California Rehabilitation Center (5350)						
Registered Nurse, CF .....	—	-0.2	-1.0	2,949-4,192	-8	-36
Corr Ofcr .....	—	-3.0	-11.9	2,335-3,835	-83	-334
Painter III, CF .....	—	-0.3	-1.0	3,430-3,770	-10	-41
Maint Mechanic, CF .....	—	-0.3	-1.0	3,280-3,602	-10	-39
Ofc Asst-Gen .....	—	-0.3	-1.0	1,602-2,138	-5	-19
Shift Differential .....	—	—	—	—	-2	-7
Overtime .....	—	—	—	—	-1	-5
Premium Holiday Pay .....	—	—	—	—	-4	-15
Totals.....	—	-4.1	-15.9	—	-\$123	-\$496
CSP Corcoran (5358)						
Corr Counselor II-Spec .....	—	—	-2.0	4,384-5,324	—	-105
Nurse Practitioner .....	—	—	-0.4	3,797-5,044	—	-19
Corr Lieut .....	—	-1.2	-1.8	4,088-4,969	-59	-93
Corr Sgt .....	—	-3.2	-3.6	3,630-4,411	-139	-157
Teacher, Elementary Educ, CF .....	—	-1.0	-1.0	2,853-4,368	-34	-34
Registered Nurse, CF .....	—	-0.4	-0.9	2,949-4,192	-13	-32
Stationary Engr, CF .....	—	-1.4	-2.0	4,180-4,180	-71	-100
Utility Shops Supvr, CF .....	—	-0.2	-1.0	3,595-3,949	-7	-43
Med Tech Asst, CF .....	—	-0.7	-2.4	2,758-3,835	-24	-80
Corr Off .....	—	-35.0	-78.2	2,335-3,835	-979	-2,193
Maint Mechanic, CF .....	—	-0.4	-1.0	3,280-3,602	-16	-39
Staff Services Analyst-Gen .....	—	—	-0.7	2,197-3,430	—	-18
Property Controller II .....	—	-1.0	-1.0	2,793-3,394	-34	-34
Materials & Stores Supvr II .....	—	-0.2	-1.0	2,725-3,275	-5	-33
Supvng Cook II, CF .....	—	-1.4	-2.0	2,544-3,093	-44	-62
Supvng Cook I .....	—	-0.2	-0.7	2,239-3,006	-5	-19
Lead Groundskeeper, CF .....	—	-0.2	-1.0	2,379-2,853	-5	-29
Groundskeeper, CF .....	—	-0.4	-1.0	2,284-2,601	-11	-27
Hlth Recd Techn I .....	—	-1.0	-1.0	2,038-2,477	-24	-24

## 5240 CALIFORNIA DEPARTMENT OF CORRECTIONS—Continued

	95-96	96-97	97-98	1995-96*	1996-97*	1997-98*
				Salary Range		
Off Asst-Typ .....	—	-0.6	-3.4	\$1,656-2,138	-\$11	-\$66
Shift Differential.....	—	—	—	—	-25	-53
Overtime .....	—	—	—	—	-13	-32
Premium Holiday Pay .....	—	—	—	—	-50	-105
Totals.....	—	-48.5	-106.1	—	-\$1,569	-\$3,397
Corcoran II (Treatment and State Prison) (5349)						
Sr Med Transcriber.....	—	-0.1	-1.0	2,234-2,716	-2	-27
Totals.....	—	-0.1	-1.0	—	-\$2	-\$27
CSP Los Angeles County (Antelope Valley) (5353)						
Corr Counselor II-Spec .....	—	-0.3	-0.4	4,384-5,324	-18	-22
Corr Sgt .....	—	-3.7	-3.9	3,630-4,411	-163	-169
Registered Nurse, CF .....	—	-0.6	-0.9	2,949-4,192	-23	-32
Stationary Engr, CF .....	—	-2.3	-2.4	4,180-4,180	-117	-121
Voc Instructor, Various, CF.....	—	-1.5	-3.3	2,615-4,004	-47	-104
Corr Off .....	—	-34.7	-44.6	2,335-3,835	-972	-1,250
Muslim Chaplain .....	—	-0.3	-0.6	3,127-3,792	-12	-23
Supvng Cook I .....	—	-3.9	-3.2	2,239-3,006	-106	-86
Materials & Store Supvr I.....	—	-1.2	-1.6	2,438-2,924	-35	-48
Library Tech Asst I.....	—	-1.0	-1.0	2,038-2,478	-24	-24
Ofc Asst-Gen .....	—	-1.0	-1.4	1,602-2,138	-19	-27
Shift Differential.....	—	—	—	—	-26	-32
Overtime .....	—	—	—	—	-17	-21
Premium Holiday Pay .....	—	—	—	—	-52	-63
Totals.....	—	-50.5	-63.3	—	-\$1,631	-\$2,022
CSP Sacramento County (5344)						
Corr Sgt .....	—	-7.0	-9.7	3,630-4,411	-302	-422
Teacher-High School-Arts & Crafts .....	—	-0.1	-1.0	2,853-4,368	-3	-34
Stationary Engr, CF .....	—	-0.1	-1.0	4,180-4,180	-4	-50
Voc Instructor, Various, CF.....	—	-0.1	-1.0	2,615-4,004	-3	-31
Med Tech Asst, CF.....	—	-3.4	-4.6	2,758-3,835	-109	-153
Corr Off .....	—	-43.3	-67.3	2,335-3,835	-1,209	-1,884
Maint Mechanic, CF .....	—	-2.5	-3.0	3,280-3,602	-102	-117
Supvng Cook I .....	—	-0.3	-3.2	2,239-3,006	-7	-86
Materials & Store Supvr I.....	—	-2.5	-3.0	2,438-2,924	-75	-87
Ofc Techn-Typ.....	—	-0.1	-0.6	2,038-2,477	-1	-15
Health Recd' Techn I .....	—	-0.1	-1.0	2,038-2,477	-2	-24
Pharmacy Asst .....	—	-3.4	-4.0	2,038-2,477	-82	-98
Acct Clk II .....	—	-1.6	-2.0	1,826-2,221	-36	-44
Ofc Asst-Typ .....	—	-1.6	-2.0	1,656-2,138	-34	-40
Shift Differential.....	—	—	—	—	-31	-50
Overtime .....	—	—	—	—	-22	-35
Premium Holiday Pay .....	—	—	—	—	-62	-99
Totals.....	—	-66.1	-103.4	—	-\$2,084	-\$3,269
CSP Solano (5335)						
Corr Lieut .....	—	-1.1	-2.1	4,088-4,969	-52	-103
Corr Sgt .....	—	-2.0	-4.8	3,630-4,411	-83	-210
Teacher, High School Educ, CF .....	—	-0.6	-6.0	2,853-4,368	-20	-205
Registered Nurse, CF .....	—	-1.3	-7.1	2,949-4,192	-48	-249
Stationary Engr, CF .....	—	-0.2	-1.0	4,180-4,180	-8	-50
Water & Sewage Plant Supvr .....	—	—	-0.8	4,180-4,180	—	-38
Voc Instructor, Various, CF.....	—	-0.6	-2.0	2,615-4,004	-18	-62
Med Tech Asst, CF.....	—	—	-2.4	2,758-3,835	—	-79
Fire Fighter .....	—	-0.2	-0.5	2,758-3,835	-7	-17
Corr Off .....	—	-20.0	-82.9	2,335-3,835	-560	-2,320
Muslim Chaplain .....	—	-0.2	-0.4	3,127-3,792	-6	-15
Electrician II, CF.....	—	-0.4	-1.8	3,430-3,770	-17	-72
Plumber II, CF.....	—	-0.1	-1.0	3,430-3,770	-3	-41
Maint Mechanic, CF .....	—	-0.8	-4.5	3,280-3,602	-30	-176
Carpenter II, CF .....	—	-0.9	-2.0	3,275-3,595	-36	-78
Painter II, CF .....	—	-0.1	-0.3	3,275-3,595	-2	-12
Locksmith I, CF.....	—	—	-0.8	3,127-3,430	—	-28
Lab Techn Chemical Analysis .....	—	-0.4	-1.3	2,379-3,159	-9	-37
Automobile Mechanic, CF .....	—	-0.1	-0.5	2,853-3,127	-3	-17
Supvng Cook I .....	—	-0.4	-4.4	2,239-3,006	-11	-118
Materials & Stores Supvr I.....	—	-1.2	-5.5	2,438-2,924	-31	-158
Warehouse Worker, CF .....	—	-0.1	-1.0	2,438-2,665	-2	-29
Ofc Techn-Typ.....	—	-1.1	-2.4	2,038-2,477	-26	-58
Word Proc Techn .....	—	-0.4	-1.0	1,760-2,298	-9	-21
Ofc Asst-Typ.....	—	-0.4	-5.3	1,656-2,138	-6	-105

## 5240 CALIFORNIA DEPARTMENT OF CORRECTIONS—Continued

	95-96	96-97	97-98	1995-96*	1996-97*	1997-98*
				Salary Range		
Ofc Asst-Gen .....	—	-0.4	-1.0	\$1,602-2,138	-\$8	-\$19
Shift Differential.....	—	—	—	—	-14	-60
Overtime .....	—	—	—	—	-9	-43
Premium Holiday Pay .....	—	—	—	—	-29	-120
Totals.....	—	-33.0	-142.8	—	-\$1,047	-\$4,540
Centinela State Prison (Imperial, South) (5342):						
Corr Lieut .....	—	-0.5	-1.0	4,088-4,969	-27	-50
Corr Sgt .....	—	-0.1	-1.7	3,630-4,411	-4	-74
Teacher, Elementary Educ, CF.....	—	-3.1	-4.7	2,853-4,368	-108	-161
Teacher, High School Educ, CF .....	—	—	-1.2	2,853-4,368	—	-40
Registered Nurse, CF .....	—	-1.7	-3.8	2,949-4,192	-60	-134
Voc Instructor, Various, CF.....	—	-0.1	-1.0	2,615-4,004	-3	-31
Corr Off .....	—	-22.9	-62.6	2,335-3,835	-642	-1,755
Maint Mechanic, CF .....	—	-0.1	-1.6	3,280-3,602	-3	-62
Pers Services Supv II .....	—	-0.3	-1.0	2,705-3,288	-11	-32
Supvng Cook I .....	—	-0.1	-1.0	2,239-3,006	-2	-27
Shift Differential.....	—	—	—	—	-15	-41
Overtime .....	—	—	—	—	-10	-25
Premium Holiday Pay .....	—	—	—	—	-29	-79
Totals.....	—	-28.9	-79.6	—	-\$914	-\$2,511
Chuckawalla Valley State Prison (5354):						
Corr Counselor II-Spec .....	—	-0.3	-1.0	4,384-5,324	-13	-53
Corr Lieut .....	—	-0.1	—	4,088-4,969	-4	—
Corr Sgt .....	—	-3.2	-9.1	3,630-4,411	-137	-398
Teacher-High School-Arts & Crafts .....	—	-0.4	-1.0	2,853-4,368	-14	-34
Teacher, High School Educ, CF .....	—	-1.0	-4.0	2,853-4,368	-34	-136
Registered Nurse, CF .....	—	-1.4	-4.2	2,949-4,192	-44	-150
Stationary Engr, CF .....	—	-0.4	-1.0	4,180-4,180	-17	-50
Assoc Govtl Prog Analyst.....	—	-0.7	-2.0	3,430-4,139	-31	-82
Voc Instructor, Various, CF.....	—	-1.0	-3.0	2,615-4,004	-29	-94
Corr Off .....	—	-25.3	-81.4	2,335-3,835	-704	-2,280
Muslim Chaplain .....	—	-0.2	-0.5	3,127-3,792	-8	-19
Plumber II, CF.....	—	-0.7	-2.0	3,430-3,770	-31	-82
Maint Mechanic, CF .....	—	-0.3	-1.0	3,280-3,602	-10	-39
Supvng Cook II, CF .....	—	-0.3	-1.0	2,544-3,093	-10	-31
Supvng Cook I .....	—	-1.7	-4.8	2,239-3,006	-45	-129
Heavy Truck Driver .....	—	-0.3	-1.0	2,725-2,984	-8	-33
Materials & Stores Supvr I.....	—	-1.5	-4.0	2,438-2,924	-43	-116
Pers Techn I.....	—	-0.3	-1.0	1,879-2,611	-8	-23
Library Tech Asst I.....	—	-0.7	-2.2	2,038-2,478	-16	-54
Ofc Techn-Typ.....	—	-0.9	-3.0	2,038-2,477	-18	-72
Hlth Reed Techn I.....	—	-0.7	-1.9	2,038-2,477	-17	-46
Prog Techn I (Corr Recds) .....	—	-0.3	-1.0	1,891-2,298	-6	-23
Ofc Asst-Typ.....	—	-0.3	-1.0	1,656-2,138	-5	-20
Shift Differential.....	—	—	—	—	-18	-59
Overtime .....	—	—	—	—	-11	-35
Premium Holiday Pay .....	—	—	—	—	-37	-116
Totals.....	—	-42.0	-131.1	—	-\$1,318	-\$4,174
Correctional Training Facility (5360):						
Corr Counselor II-Spec .....	—	-1.9	—	4,384-5,324	-96	—
Corr Lieut .....	—	-5.6	-1.6	4,088-4,969	-268	-79
Pharmacist I .....	—	-0.9	—	4,139-4,564	-46	—
Corr Sgt .....	—	-12.1	—	3,630-4,411	-523	—
Teacher, High School Educ, CF .....	—	-5.8	—	2,853-4,368	-198	—
Supvng Registered Nurse I .....	—	-0.9	—	3,489-4,202	-38	—
Registered Nurse, CF .....	—	-6.4	-1.0	2,949-4,192	-218	-36
Stationary Engr, CF .....	—	-1.6	-1.0	4,180-4,180	-79	-50
Voc Instructor, Various, CF.....	—	-1.9	-1.6	2,615-4,004	-59	-50
Pub Hlth Nurse I .....	—	-0.9	—	3,312-3,992	-36	—
Electrician III, CF .....	—	-0.7	-1.0	3,595-3,949	-29	-43
Plumber III, CF .....	—	-0.7	-1.0	3,595-3,949	-29	-43
Fire Fighter .....	—	-0.9	—	2,758-3,835	-30	—
Corr Off .....	—	-33.1	-3.2	2,355-3,835	-923	-90
Electrician II, CF.....	—	-0.9	—	3,430-3,770	-38	—
Plumber II, CF.....	—	-0.9	—	3,430-3,770	-38	—
Maint Mechanic, CF .....	—	-0.9	—	3,280-3,602	-36	—
Painter II, CF .....	—	-0.9	—	3,275-3,585	-36	—
Corr Case Reeds Supvr .....	—	-0.8	-1.0	2,853-3,430	-24	-34
Lab Techn Chemical Analysis .....	—	-0.9	—	2,379-3,159	-26	—
Radiologic Technologist .....	—	-0.9	—	2,398-3,133	-26	—
Supvng Cook I .....	—	-3.3	-4.8	2,239-3,006	-84	-129

## 5240 CALIFORNIA DEPARTMENT OF CORRECTIONS—Continued

	95-96	96-97	97-98	1995-96*	1996-97*	1997-98*
				Salary Range		
5 Corr Case Recds Spec .....	—	-0.9	—	\$2,187-2,984	-\$24	—
6 Materials & Stores Supvr I.....	—	-0.9	—	2,438-2,924	-27	—
7 Ofc Techn-Typ.....	—	-1.8	-0.5	2,038-2,477	-41	-\$12
8 Med Transcriber .....	—	-0.9	—	1,999-2,430	-22	—
9 Ofc Asst-Typ.....	—	-2.7	—	1,656-2,138	-53	—
10 Ofc Asst-Gen .....	—	-0.9	—	1,602-2,138	-18	—
11 Temporary Help .....	—	-0.4	—	—	-17	—
12 Shift Differential.....	—	—	—	—	-35	-7
13 Overtime .....	—	—	—	—	-163	-6
14 Premium Holiday Pay .....	—	—	—	—	-76	-13
15	—	—	—	—	—	—
16 Totals.....	—	-91.4	-16.7	—	-\$3,356	-\$592
17 Deuel Vocational Institution (5370):	—	—	—	—	—	—
18 Supvr of Acad Educ.....	—	-0.1	—	3,949-4,800	-4	—
19 Psychologist-Clinical, CF.....	—	-0.1	-1.0	3,770-4,575	-4	-45
20 Corr Sgt .....	—	-0.1	-0.6	3,630-4,411	-2	-26
21 Teacher, High School Educ, CF .....	—	-0.8	-3.0	2,853-4,368	-26	-103
22 Registered Nurse, CF .....	—	-0.2	—	2,949-4,192	-7	—
23 Labor Relations Analyst .....	—	-0.1	—	3,430-4,139	-3	—
24 Voc Instructor, Various, CF.....	—	-0.2	—	2,615-4,004	-5	—
25 Voc Instructor, Electronic, CF.....	—	-0.1	-1.0	2,615-4,004	-3	-31
26 Med Tech Asst, CF.....	—	-0.1	-1.1	2,758-3,835	-3	-36
27 Corr Off .....	—	-2.4	-7.8	2,335-3,835	-66	-219
28 Painter III, CF .....	—	-0.1	-1.0	3,430-3,770	-3	-41
29 Electrician II, CF.....	—	-0.1	—	3,430-3,770	-3	—
30 Plumber II, CF.....	—	-0.1	-1.0	3,430-3,770	-3	-41
31 Programmer II .....	—	-0.1	—	2,996-3,602	-3	—
32 Maint Mechanic, CF .....	—	-0.1	-1.0	3,280-3,602	-3	-39
33 Painter II, CF .....	—	-0.1	—	3,275-3,595	-3	—
34 Supvng Cook II, CF .....	—	-0.1	-1.0	2,544-3,093	-3	-31
35 Supvng Cook I .....	—	-0.1	—	2,239-3,006	-4	—
36 Materials & Store Supvr I.....	—	-0.2	-1.0	2,438-2,924	-4	-29
37 Ofc Techn-Typ.....	—	-0.1	-1.0	2,038-2,477	-2	-24
38 Acctg Techn.....	—	-0.1	-1.0	2,038-2,477	-2	-24
39 Ofc Asst-Typ.....	—	-0.1	-1.0	1,656-2,138	-2	-20
40 Shift Differential.....	—	—	—	—	-2	-6
41 Overtime .....	—	—	—	—	-2	-8
42 Premium Holiday Pay .....	—	—	—	—	-3	-12
43	—	—	—	—	—	—
44 Totals.....	—	-5.5	-22.5	—	-\$165	-\$735
45 High Desert State Prison (Lassen II) (5295)	—	—	—	—	—	—
46 Corr Sgt .....	—	-1.3	-1.6	3,630-4,411	-58	-70
47 Registered Nurse, CF .....	—	-5.2	-5.8	2,949-4,192	-183	-207
48 Stationary Engr, CF .....	—	-0.8	-1.0	4,180-4,180	-42	-50
49 Voc Instructor, Various, CF.....	—	-0.9	-1.1	2,615-4,004	-29	-35
50 Corr Off .....	—	-128.8	-136.3	2,335-3,835	-3,607	-3,820
51 Supvng Cook I .....	—	-0.8	-1.0	2,239-3,006	-22	-27
52 Materials & Store Supvr I.....	—	-0.8	-1.0	2,438-2,924	-24	-29
53 Acct Clk II .....	—	-0.8	-1.0	1,826-2,221	-18	-22
54 Ofc Asst-Typ.....	—	-0.8	-1.0	1,656-2,138	-17	-20
55 Shift Differential.....	—	—	—	—	-79	-84
56 Overtime .....	—	—	—	—	-29	-32
57 Premium Holiday Pay .....	—	—	—	—	-154	-164
58	—	—	—	—	—	—
59 Totals.....	—	-140.2	-149.8	—	-\$4,262	-\$4,560
60 Ironwood State Prison ("Riverside II") (5355)	—	—	—	—	—	—
61 Corr Counselor II-Spec .....	—	-0.3	-0.8	4,384-5,324	-14	-42
62 Teacher, Elementary Educ, CF.....	—	-0.8	-1.2	2,853-4,368	-29	-41
63 Teacher, High School Educ, CF .....	—	—	-0.4	2,853-4,368	—	-14
64 Registered Nurse, CF .....	—	-0.9	-1.5	2,949-4,192	-30	-52
65 Voc Instructor, Various, CF.....	—	-1.4	-4.1	2,615-4,004	-43	-129
66 Med Tech Asst, CF.....	—	—	-0.8	2,758-3,835	—	-26
67 Corr Off .....	—	-12.3	-26.9	2,335-3,835	-344	-753
68 Carpenter III, CF .....	—	—	-0.7	3,430-3,770	—	-27
69 Electrician II, CF .....	—	—	-0.4	3,430-3,770	—	-17
70 Maint Mechanic, CF .....	—	—	-0.3	3,280-3,602	—	-13
71 Electronics Techn, CF .....	—	-0.4	—	2,789-3,357	-14	—
72 Radiologic Technologist .....	—	-0.2	—	2,398-3,133	-6	—
73 Supvng Cook II, CF .....	—	-0.3	-1.4	2,544-3,093	-10	-44
74 Supvng Cook I .....	—	-0.5	-1.2	2,239-3,006	-12	-32
75 Materials & Store Supvr I.....	—	—	-0.4	2,438-2,924	—	-12
76 Ofc Techn-Typ.....	—	—	-0.7	2,038-2,477	—	-16
77 Health Recd Techn I .....	—	—	-0.2	2,038-2,477	—	-5
78	—	—	—	—	—	—

## 5240 CALIFORNIA DEPARTMENT OF CORRECTIONS—Continued

	95-96	96-97	97-98	1995-96*	1996-97*	1997-98*
				Salary Range		
Ofc Asst-Gen .....	—	-0.8	-0.7	\$1,602-2,138	-\$14	-\$13
Shift Differential.....	—	—	—	—	-8	-18
Overtime .....	—	—	—	—	-6	-14
Premium Holiday Pay .....	—	—	—	—	-16	-35
Totals.....	—	-17.9	-41.7	—	-\$546	-\$1,303
Mule Creek State Prison (5351)						
Corr Counselor II-Spec .....	—	-0.3	-1.0	4,384-5,324	-13	-53
Pharmacist I.....	—	-0.1	-0.5	4,139-4,564	-4	-25
Corr Sgt .....	—	-4.5	-5.3	3,630-4,411	-194	-231
Teacher, Elementary Educ, CF.....	—	-4.7	-9.7	2,853-4,368	-158	-331
Registered Nurse, CF .....	—	-0.5	-2.5	2,949-4,192	-19	-88
Stationary Engr, CF .....	—	-0.8	-3.0	4,180-4,180	-34	-150
Voc Instructor, Various, CF.....	—	-1.0	-1.0	2,615-4,004	-31	-31
Med Tech Asst, CF.....	—	-1.6	-1.6	2,758-3,835	-53	-53
Corr Off .....	—	-21.3	-50.2	2,335-3,835	-595	-1,406
Plumber II, CF.....	—	-0.5	-2.0	3,430-3,770	-17	-82
Maint Mechanic, CF .....	—	-0.3	-1.0	3,280-3,602	-10	-39
Painter I .....	—	-1.0	-1.0	3,127-3,430	-38	-38
Supvng Cook I .....	—	-0.2	-1.5	2,239-3,006	-7	-41
Materials & Store Supvr I.....	—	-0.5	-2.0	2,438-2,924	-12	-58
Ofc Techn-Typ.....	—	-0.2	-1.0	2,038-2,477	-4	-24
Ofc Asst-Gen .....	—	-1.0	-1.0	1,602-2,138	-19	-19
Shift Differential.....	—	—	—	—	-17	-37
Overtime .....	—	—	—	—	-12	-26
Premium Holiday Pay .....	—	—	—	—	-34	-74
Totals.....	—	-38.5	-84.3	—	-\$1,271	-\$2,806
North Kern State Prison (5364)						
Corr Sgt .....	—	-0.6	-1.2	3,630-4,411	-26	-52
Teacher, High School Educ, CF .....	—	-0.2	-2.2	2,853-4,368	-6	-75
Registered Nurse, CF .....	—	-0.1	-1.4	2,949-4,192	-4	-50
Plumber III, CF.....	—	-0.1	-1.0	3,595-3,949	-4	-43
Med Tech Asst, CF.....	—	-0.5	-1.0	2,758-3,835	-17	-33
Fire Fighter .....	—	-0.5	-1.0	2,758-3,835	-17	-33
Corr Off .....	—	-7.0	-31.8	2,335-3,835	-196	-891
Carpenter II, CF .....	—	-0.5	-1.0	3,275-3,595	-20	-39
Staff Services Analyst-Gen.....	—	-0.1	-1.0	2,197-3,430	-2	-26
Mason, CF .....	—	-0.5	-1.0	3,127-3,430	-19	-38
Supvng Cook I .....	—	-0.1	-1.1	2,239-3,006	-2	-30
Materials & Store Supvr I.....	—	-0.5	-1.0	2,438-2,924	-15	-29
Truck Driver, CF .....	—	-0.1	-1.0	2,601-2,853	-3	-31
Lead Groundskeeper, CF .....	—	-0.1	-1.0	2,379-2,853	-2	-29
Shift Differential.....	—	—	—	—	-5	-21
Overtime .....	—	—	—	—	-3	-14
Premium Holiday Pay .....	—	—	—	—	-9	-41
Totals.....	—	-10.9	-46.7	—	-\$350	-\$1,475
Pelican Bay State Prison (5359)						
Corr Sgt .....	—	-5.6	-6.4	3,630-4,411	-244	-278
Teacher, High School Educ, CF .....	—	-0.5	-2.0	2,853-4,368	-17	-68
Registered Nurse, CF .....	—	-1.3	-2.0	2,949-4,192	-46	-70
Med Tech Asst, CF.....	—	-0.8	-1.0	2,758-3,835	-28	-33
Corr Off .....	—	-37.7	-50.6	2,335-3,835	-1,055	-1,417
Maint Mechanic, CF .....	—	-1.0	-1.1	3,280-3,602	-40	-43
Supvng Cook I .....	—	-1.3	-1.6	2,239-3,006	-36	-43
Materials & Store Supvr I.....	—	-1.1	-1.2	2,438-2,924	-32	-35
Med Transcriber .....	—	-0.8	-0.9	1,999-2,430	-18	-22
Shift Differential.....	—	—	—	—	-27	-36
Overtime .....	—	—	—	—	-17	-22
Premium Holiday Pay .....	—	—	—	—	-54	-71
Totals.....	—	-50.1	-66.8	—	-\$1,614	-\$2,138
Pleasant Valley State Prison ("Coalinga") (5341)						
Corr Counselor II-Spec .....	—	-0.3	—	4,384-5,324	-13	—
Corr Sgt .....	—	-0.4	—	3,630-4,411	-17	—
Teacher, High School Educ, CF .....	—	—	-0.7	2,853-4,368	—	-23
Registered Nurse, CF .....	—	-0.3	-1.2	2,949-4,192	-11	-42
Corr Off .....	—	-7.3	-29.9	2,335-3,835	-203	-837
Muslim Chaplain .....	—	-0.1	-0.2	3,127-3,792	-2	-8
Native American Spiritual Lead .....	—	-0.1	-0.2	3,127-3,792	-2	-8
Jewish Chaplain .....	—	-0.1	—	3,127-3,792	-3	—
Plumber II, CF.....	—	-0.3	—	3,430-3,770	-10	—
Maint Mechanic, CF .....	—	-0.3	-0.7	3,280-3,602	-10	-26
Radiologist Technologist.....	—	-0.3	—	2,398-3,133	-7	—

## 5240 CALIFORNIA DEPARTMENT OF CORRECTIONS—Continued

	95-96	96-97	97-98	1995-96*	1996-97*	1997-98*
				Salary Range		
Materials & Store Supvr I.....	—	-0.3	—	\$2,438-2,924	-\$7	—
Ofc Asst-Typ.....	—	—	-1.4	1,656-2,138	—	-\$26
Shift Differential.....	—	—	—	—	-5	-18
Overtime .....	—	—	—	—	-3	-11
Premium Holiday Pay .....	—	—	—	—	-9	-35
Totals.....	—	-9.8	-34.3	—	-\$302	-\$1,034
R.J. Donovan Correctional Facility (5357)						
Corr Counselor II-Supvr.....	—	-0.5	—	4,383-5,327	-26	—
Corr Sgt .....	—	-0.2	-1.0	3,630-4,411	-7	-44
Teacher, Elementary Educ, CF.....	—	-0.3	-2.0	2,853-4,368	-11	-68
Registered Nurse, CF .....	—	-1.0	-3.0	2,959-4,192	-36	-106
Voc Instructor, Various, CF.....	—	-0.2	-1.0	2,615-4,004	-5	-31
Med Tech Asst, CF.....	—	-2.0	—	2,758-3,835	-65	—
Corr Off .....	—	-10.1	-39.6	2,335-3,835	-282	-1,110
Maint Mechanic, CF .....	—	-0.7	-2.0	3,280-3,602	-27	-78
Supvng Cook I .....	—	-0.2	-1.0	2,239-3,006	-4	-27
Materials & Store Supvr I.....	—	-0.4	-1.4	2,438-2,924	-12	-41
Ofc Services Supvr I-Typ .....	—	-0.7	-1.0	2,038-2,478	-16	-24
Med Transcriber .....	—	-0.5	—	1,999-2,430	-12	—
Prog Techn I-Corr Recds .....	—	-0.5	—	1,891-2,298	-11	—
Ofc Asst-Typ.....	—	-1.2	-1.0	1,656-2,138	-23	-20
Shift Differential.....	—	—	—	—	-8	-26
Overtime .....	—	—	—	—	-6	-15
Premium Holiday Pay .....	—	—	—	—	-15	-50
Totals.....	—	-18.5	-53.0	—	-\$566	-\$1,640
Salinas Valley S.P. (Monterey II) (5292)						
Corr Lieut .....	—	-0.1	—	4,088-4,969	-4	—
Corr Sgt .....	—	-0.1	—	3,630-4,411	-6	—
Registered Nurse, CF .....	—	-2.1	-6.0	2,949-4,192	-73	-210
Stationary Engr, CF .....	—	-0.7	-2.0	4,180-4,180	-34	-100
Corr Off .....	—	-82.7	-135.1	2,335-3,835	-2,319	-3,786
Electrician II, CF.....	—	-0.5	-2.0	3,430-3,770	-21	-82
Plumber II, CF.....	—	-0.3	-1.0	3,430-3,770	-14	-41
Maint Mechanic, CF .....	—	-0.8	-2.0	3,280-3,602	-29	-78
Painter II, CF .....	—	-0.2	-1.0	3,275-3,595	-7	-39
Lead Groundskeeper I, CF .....	—	-0.1	—	2,725-3,275	-3	—
Supvng Cook I .....	—	-0.4	-1.0	2,239-3,006	-11	-27
Materials & Store Supvr I.....	—	-0.4	-1.0	2,438-2,924	-9	-29
Truck Driver, CF .....	—	-0.2	-1.0	2,601-2,853	-5	-31
Health Recd Techn I .....	—	-0.1	—	2,038-2,477	-2	—
Shift Differential.....	—	—	—	—	-50	-83
Overtime .....	—	—	—	—	-12	-34
Premium Holiday Pay .....	—	—	—	—	-96	-162
Totals.....	—	-88.7	-152.1	—	-\$2,695	-\$4,702
San Quentin State Prison (5390)						
Corr Off .....	—	-8.0	-8.0	2,335-3,835	-224	-224
Shift Differential.....	—	—	—	—	-5	-5
Premium Holiday Pay .....	—	—	—	—	-9	-9
Totals.....	—	-8.0	-8.0	—	-\$238	-\$238
Wasco State Prison (5363)						
Corr Counselor II-Supvr.....	—	-0.5	-1.0	4,383-5,327	-26	-53
Corr Counselor II-Spec .....	—	-0.2	—	4,384-5,324	-9	—
Corr Lieut .....	—	-0.8	-1.6	4,088-4,969	-39	-78
Pharmacist I.....	—	-0.5	-1.0	4,139-4,564	-25	-50
Corr Sgt .....	—	-1.1	-1.6	3,630-4,411	-47	-70
Teacher, Elementary Educ, CF.....	—	-0.2	—	2,853-4,368	-6	—
Teacher, High School Educ, CF .....	—	-0.5	-1.0	2,853-4,368	-17	-34
Registered Nurse, CF .....	—	-0.5	-0.3	2,949-4,192	-17	-11
Stationary Engr, CF .....	—	-0.5	-1.0	4,180-4,180	-25	-50
Fire Fighter .....	—	-0.1	—	2,758-3,835	-3	—
Corr Off .....	—	-7.2	-8.6	2,335-3,835	-203	-241
Plumber II, CF.....	—	-0.2	—	3,430-3,770	-7	—
Maint Mechanic, CF .....	—	-1.0	-2.0	3,280-3,602	-39	-78
Electrician I.....	—	-0.1	—	3,275-3,595	-3	—
Supvng Cook I .....	—	-1.0	-0.9	2,239-3,006	-28	-24
Corr Case Recds Spec .....	—	-0.3	—	2,187-2,984	-6	—
Materials & Store Supvr I.....	—	-0.5	-1.0	2,438-2,924	-15	-29
Pers Techn I.....	—	-0.1	—	1,879-2,611	-2	—
Ofc Services Supvr I-Gen .....	—	-0.1	—	2,038-2,478	-2	—
Ofc Services Supvr I-Typ .....	—	-0.2	—	2,038-2,478	-4	—

## 5240 CALIFORNIA DEPARTMENT OF CORRECTIONS—Continued

	95-96	96-97	97-98	1995-96*	1996-97*	1997-98*
				Salary Range		
Ofc Asst-Gen .....	—	-0.6	-1.0	\$1,602-2,138	-\$12	-\$19
Shift Differential.....	—	—	—	—	-6	-8
Overtime .....	—	—	—	—	-5	-7
Premium Holiday Pay .....	—	—	—	—	-13	-17
Totals.....	—	-16.2	-21.0	—	-\$559	-\$769
Institutions Unallocated/Ratios (5997)						
Physician & Surgeon, CF.....	—	-2.1	-8.5	6,048-8,689	-183	-697
Dentist, CF.....	—	-1.2	-4.6	5,622-7,886	-91	-349
Corr Counselor I .....	—	-7.3	-29.3	3,299-4,642	-341	-1,289
Pers Services Spec I .....	—	-1.0	-4.1	1,932-2,796	-28	-106
Dental Asst.....	—	-1.2	-4.6	1,879-2,400	-30	-116
Acct Clk II.....	—	-1.7	-6.9	1,826-2,221	-44	-170
Ofc Asst-Typ.....	—	-10.1	-40.7	1,656-2,138	-238	-900
Totals.....	—	-24.6	-98.7	—	-\$955	-\$3,627
Institutions Unallocated Other (5999)						
Registered Nurse, CF.....	—	-22.6	-9.7	2,949-4,192	-798	-343
Corr Off.....	—	-181.3	-475.0	2,335-3,835	-5,079	-13,310
Various Positions .....	—	-27.4	-177.7	2,335-3,835	-768	-4,981
Health Recd Techn I .....	—	-4.9	—	2,038-2,477	-120	—
Unit 6 Salary Realignment-CY .....	—	—	—	—	-9,704	-18,212
Shift Differential.....	—	—	—	—	-134	-383
Overtime .....	—	—	—	—	-71	-219
Premium Holiday Pay .....	—	—	—	—	-261	-738
Totals.....	—	-236.2	-662.4	—	-\$16,935	-\$38,186
IWF-CSP Los Angeles County (Antelope Valley)						
Materials & Store Supvr I.....	—	-0.3	—	2,438-2,924	-10	—
Totals.....	—	-0.3	—	—	-\$10	—
IWF-CSP Solano						
Prison Canteen Mgr I .....	—	-0.1	-1.0	2,725-3,275	-3	-33
Materials & Store Supvr I .....	—	-0.1	-1.0	2,438-2,924	-2	-29
Totals.....	—	-0.2	-2.0	—	-\$5	-\$62
IWF-Chuckawalla Valley State Prison						
Prison Canteen Mgr I .....	—	-0.4	-1.0	2,725-3,275	-14	-33
Totals.....	—	-0.4	-1.0	—	-\$14	-\$33
IWF-Correctional Training Facility						
Materials & Store Supvr I .....	—	-0.9	—	2,438-2,924	-27	—
Totals.....	—	-0.9	—	—	-\$27	—
IWF-Pelican Bay State Prison						
Materials & Store Supvr I .....	—	-0.8	-1.0	2,438-2,924	-24	-29
Totals.....	—	-0.8	-1.0	—	-\$24	-\$29
IWF-Salinas Valley S.P. (Monterey II)						
Materials & Store Supvr I .....	—	-0.2	-1.0	2,438-2,924	-5	-29
Totals.....	—	-0.2	-1.0	—	-\$5	-\$29
Totals, Workload Adjustments .....	—	-1,183.6	-2,347.6	—	-\$47,972	-\$92,876
Proposed New Positions						
Executive Division (4110)						
Staff Counsel .....	—	—	3.0	3,200-6,043	—	115
Sr Special Agent, DOC .....	—	—	1.0	4,888-5,910	—	59
Corr Counselor III.....	—	—	—	5,683-5,683	—	68
Parole Agent II-Spec .....	—	—	1.0	5,324-5,324	—	117
Corr Counselor II-Spec .....	—	—	1.0	4,384-5,324	—	53
Research Analyst II-Gen.....	—	—	—	4,346-4,346	—	52
Assoc Govtl Prog Analyst .....	—	—	1.0	3,430-4,139	—	41
Sr Typist, Legal.....	—	—	1.0	1,999-2,993	—	24
Totals.....	—	—	8.0	—	—	\$529
Administrative Services Division (4150)						
Assoc Bus Mgt Analyst.....	—	—	1.0	3,430-4,139	—	41
Assoc Pers Analyst.....	—	—	3.0	3,430-4,139	—	123
Assoc Govtl Prog Analyst .....	—	—	3.0	3,430-4,139	—	123
Pers Services Spec I .....	—	—	2.6	1,932-2,796	—	60
Totals.....	—	—	9.6	—	—	\$347
Evaluation and Compliance Division (4140)						
Prog Adm, CI.....	—	—	1.0	5,398-5,951	—	65
Assoc Programmer Analyst-Spec .....	—	—	1.0	3,602-4,346	—	43

\* Dollars in thousands.

## 5240 CALIFORNIA DEPARTMENT OF CORRECTIONS—Continued

	95-96	96-97	97-98	1995-96*	1996-97*	1997-98*
				Salary Range		
Info Systems Techn Spec I.....	—	—	1.0	\$2,725-3,275	—	\$33
Temporary Help .....	—	—	0.4	—	—	8
Totals.....	—	—	3.4	—	—	\$149
Institutions Div (4120):						
Facility Capt, CI.....	—	—	1.0	5,398-5,951	—	65
Corr Capt.....	—	—	1.0	5,398-5,951	—	65
Corr Counselor II (Spec).....	—	—	5.0	4,384-5,324	—	263
Corr Sgt .....	—	—	5.7	3,630-4,411	—	248
Corr Off .....	—	—	30.8	2,335-3,835	—	863
Ofc Techn-Typ.....	—	—	1.0	2,038-2,477	—	24
Shift Differential.....	—	—	—	—	—	21
Premium Holiday Pay .....	—	—	—	—	—	42
Totals.....	—	—	44.5	—	—	\$1,591
Legal Div (4160):						
Staff Counsel .....	—	1.3	1.6	3,200-6,043	\$51	61
Sr Typist, Legal.....	—	0.8	1.0	1,999-2,993	20	24
Totals.....	—	2.1	2.6	—	\$71	\$85
Planning and Construction Div (4170):						
Facility Capt, CI.....	—	—	1.0	5,398-5,951	—	65
Sr Civil Engr.....	—	—	3.0	4,454-5,413	—	160
Sr Architect .....	—	—	3.0	4,454-5,413	—	160
Sr Mech Engr.....	—	—	2.0	4,454-5,411	—	107
Sr Elec Engr .....	—	—	2.0	4,454-5,411	—	107
Constr Supvr II, CF .....	—	—	2.0	4,156-5,052	—	100
Assoc Constrn Analyst.....	—	—	1.0	3,684-4,926	—	44
Staff Services Mgr I .....	—	—	3.0	3,958-4,775	—	141
Assoc Architect.....	—	—	1.0	3,869-4,700	—	46
Constr Supvr I, CF .....	—	—	16.0	3,770-4,582	—	724
Equip Maint Supvr, CF .....	—	—	1.0	3,876-4,260	—	47
Sr Acctg Off-Spec.....	—	—	1.0	3,430-4,139	—	41
Assoc Govtl Prg Analyst.....	—	—	16.5	3,430-4,139	—	678
Utility Shops Supvr, CF .....	—	—	22.0	3,595-3,949	—	949
Bus Serv Off II-Spec .....	—	—	7.0	3,127-3,770	—	263
Acctg Off-Supvr.....	—	—	1.0	2,996-3,602	—	36
Heavy Equip. Mechanic, CF .....	—	—	2.0	3,200-3,513	—	77
Auto Equip Opr I, CF.....	—	—	3.0	2,601-2,853	—	94
Accountant I-Spec.....	—	—	2.0	2,239-2,664	—	54
Mgt Services Techn .....	—	—	3.0	1,946-2,611	—	70
Ofc Techn-Typ.....	—	—	13.0	2,038-2,477	—	318
Acctg Techn.....	—	—	7.0	2,038-2,477	—	171
Word Proc Techn .....	—	—	1.0	1,760-2,298	—	21
Temporary Help .....	—	—	—	—	—	28,198
Overtime .....	—	—	—	—	—	722
Totals.....	—	—	113.5	—	—	\$33,393
Community Correctional Program (5260)						
Parole Administrator I, Adult .....	—	1.0	3.5	5,668-6,249	70	236
Parole Agent III, Adult Parole .....	—	5.2	17.2	4,822-5,862	303	1,001
Parole Agent II-Spec .....	—	5.2	29.6	4,384-5,324	276	1,560
Corr Lieut .....	—	—	4.0	4,088-4,969	—	196
Parole Agent I .....	—	41.3	127.0	3,299-4,642	1,638	5,026
Corr Sgt .....	—	—	16.0	3,630-4,411	—	697
Assoc Govtl Prg Analyst .....	—	—	3.0	3,430-4,139	—	123
Ofc Asst-Typ .....	—	17.6	66.1	1,656-2,138	351	1,313
Shift Differential .....	—	—	—	—	—	12
Premium Holiday Pay .....	—	—	—	—	—	30
Totals.....	—	70.3	266.4	—	\$2,638	\$10,194
Avenal State Prison (5352)						
Corr Administrator, DOC .....	—	0.2	1.0	5,798-6,392	12	70
Corr Counselor II (Spec) .....	—	0.2	1.5	4,384-5,324	12	79
Supvr of Acad Instl .....	—	0.1	1.0	3,949-4,800	4	47
Corr Plant Supvr .....	—	0.2	1.0	3,937-4,752	8	47
Assoc Hazardous Materials Spec .....	—	0.1	—	3,513-4,676	4	—
Pharmacist I .....	—	0.4	2.0	4,139-4,564	16	100
Corr Sgt .....	—	0.2	1.1	3,630-4,411	8	48
Teacher, Elementary Educ, CF .....	—	1.3	8.7	2,853-4,368	38	298
Registered Nurse, CF .....	—	1.0	6.8	2,949-4,192	38	241
Stationary Engr, CF .....	—	0.3	1.0	4,180-4,180	12	50
Assoc Govtl Prg Analyst .....	—	0.4	2.0	3,430-4,139	12	82
Pub Hlth Nurse I .....	—	0.1	—	3,312-3,992	3	—
Plumber III, CF.....	—	0.2	1.0	3,595-3,949	8	43
Corr Off .....	—	11.4	65.5	2,335-3,835	317	1,835

## 5240 CALIFORNIA DEPARTMENT OF CORRECTIONS—Continued

	95-96	96-97	97-98	1995-96*	1996-97*	1997-98*
				Salary Range		
Plumber II, CF.....	—	0.2	1.0	\$3,430-3,770	\$6	\$41
Asst Food Mgr.....	—	0.2	1.0	2,984-3,628	6	36
Maint Mechanic, CF.....	—	0.2	1.0	3,280-3,602	6	39
Carpenter II, CF.....	—	0.2	1.0	3,275-3,595	7	39
Corr Case Recds Supvr.....	—	0.2	1.0	2,853-3,430	6	34
Materials & Stores Supvr II.....	—	0.2	1.0	2,725-3,275	6	33
Lab Techn Chemical Analysis.....	—	0.2	1.3	2,379-3,159	4	38
Radiologic Technologist.....	—	—	1.0	2,398-3,133	4	28
Supvng Cook I.....	—	0.7	3.2	2,239-3,006	14	86
Corr Case Recds Spec.....	—	0.1	1.0	2,187-2,984	2	26
Materials & Store Supvr I.....	—	0.2	1.0	2,438-2,924	4	29
Pest Control Techn., CF.....	—	0.1	—	2,601-2,853	3	—
Ofc Services Supvr II-Gen.....	—	0.3	2.0	2,279-2,771	7	54
Mgt Services Techn.....	—	0.2	1.0	1,946-2,611	4	23
Ofc Services Supvr I-Gen.....	—	0.1	1.0	2,038-2,478	2	24
Library Tech Asst I.....	—	0.3	2.0	2,038-2,478	6	48
Ofc Techn-Typ.....	—	0.8	4.0	2,038-2,477	16	98
Hlth Recd Techn I.....	—	0.1	—	2,038-2,477	2	—
Med Transcriber.....	—	0.2	1.0	1,999-2,430	4	24
Prog Techn I (Corr Recds).....	—	0.3	1.0	1,891-2,298	6	23
Ofc Asst-Typ.....	—	0.6	3.5	1,656-2,138	12	70
Ofc Asst-Gen.....	—	0.4	2.0	1,602-2,138	7	38
Temporary Help.....	—	—	0.3	—	3	19
Shift Differential.....	—	—	—	—	8	45
Overtime.....	—	—	—	—	29	174
Premium Holiday Pay.....	—	—	—	—	15	88
Totals.....	—	21.9	123.9	—	\$681	\$4,097
California Correctional Institution (5300)						
Registered Nurse, CF.....	—	—	1.0	2,949-4,192	—	35
Shift Differential.....	—	—	—	—	—	1
Premium Holiday Pay.....	—	—	—	—	—	1
Totals.....	—	—	1.0	—	—	\$37
California Institution for Men (5310)						
Pharmacist I.....	—	0.1	—	4,139-4,564	4	—
Teacher, Elementary Educ., CF.....	—	0.2	—	2,853-4,368	8	—
Supvng Registered Nurse I.....	—	0.1	—	3,489-4,202	3	—
Registered Nurse, CF.....	—	0.2	1.0	2,949-4,192	6	35
Public Hlth Nurse I.....	—	—	—	3,312-3,992	1	—
Fire Fighter.....	—	0.1	—	2,758-3,835	2	—
Corr Off.....	—	4.0	—	2,335-3,835	114	—
Electrian II, CF.....	—	0.1	—	3,430-3,770	3	—
Painter II, CF.....	—	0.1	—	3,275-3,595	3	—
Electronics Techn., CF.....	—	0.1	—	2,789-3,357	3	—
Lab Techn Chemical Analysis.....	—	0.1	—	2,379-3,159	2	—
Materials and Store Supvr I.....	—	0.1	—	2,438-2,924	2	—
Acctg Techn.....	—	0.1	—	2,038-2,477	2	—
Prog Techn I (Corr Recds).....	—	0.1	—	1,891-2,298	2	—
Ofc Asst-Typ.....	—	0.2	—	1,656-2,138	4	—
Ofc Asst-Gen.....	—	0.1	—	1,602-2,138	2	—
Temporary Help.....	—	—	—	—	1	—
Shift Differential.....	—	—	—	—	2	1
Overtime.....	—	—	—	—	10	—
Premium Holiday Pay.....	—	—	—	—	5	1
Totals.....	—	5.7	1.0	—	\$179	\$37
California Institution for Women (5320)						
Registered Nurse, CF.....	—	0.2	0.2	2,949-4,192	6	7
Corr Off.....	—	2.4	2.6	2,335-3,835	67	73
Shift Differential.....	—	—	—	—	1	2
Overtime.....	—	—	—	—	1	1
Premium Holiday Pay.....	—	—	—	—	3	3
Totals.....	—	2.6	2.8	—	\$78	\$86
California Medical Facility (5330)						
Registered Nurse, CF.....	—	—	1.0	2,949-4,192	—	35
Shift Differential.....	—	—	—	—	—	1
Premium Holiday Pay.....	—	—	—	—	—	1
Totals.....	—	—	1.0	—	—	\$37
California Rehabilitation Center (5350)						
Registered Nurse, CF.....	—	—	1.0	2,949-4,192	—	35
Shift Differential.....	—	—	—	—	—	1
Premium Holiday Pay.....	—	—	—	—	—	1
Totals.....	—	—	1.0	—	—	\$37

\* Dollars in thousands.

## 5240 CALIFORNIA DEPARTMENT OF CORRECTIONS—Continued

	95-96	96-97	97-98	1995-96*	1996-97*	1997-98*
				Salary Range		
CSP Corcoran (5358)						
Registered Nurse, CF .....	—	—	14.5	\$2,949-4,192	—	\$512
Stationary Engr, CF .....	—	—	0.8	4,180-4,180	—	42
Clinical Lab Technologist, CF .....	—	—	1.0	3,133-3,958	—	38
Utility Shops Supvr, CF .....	—	—	0.3	3,595-3,949	—	11
Med Tech Asst, CF .....	—	—	1.3	2,758-3,835	—	43
Corr Off .....	—	—	22.8	2,335-3,835	—	639
Maint Mechanic, CF .....	—	—	0.8	3,280-3,602	—	33
Materials and Stores Supvr II .....	—	—	0.3	2,725-3,275	—	8
Supvng Cook II, CF .....	—	—	1.8	2,544-3,093	—	56
Supvng Cook I .....	—	—	0.4	2,239-3,006	—	10
Lead Groundskeeper, CF .....	—	—	0.3	2,379-2,853	—	7
Groundskeeper, CF .....	—	—	0.8	2,284-2,601	—	23
Ofc Asst-Typ .....	—	—	1.1	1,656-2,138	—	22
Shift Differential .....	—	—	—	—	—	24
Overtime .....	—	—	—	—	—	7
Premium Holiday Pay .....	—	—	—	—	—	49
Totals.....	—	—	46.2	—	—	\$1,524
Corcoran II (Treatment and State Prison) (5349)						
Chief Psychiatrist, CF .....	—	—	1.0	8,508-9,086	—	102
Physician and Surgeon, CF .....	—	—	6.0	6,048-8,689	—	435
Staff Psychiatrist, CF .....	—	—	1.5	6,650-8,689	—	120
Dentist, CF .....	—	—	3.3	5,622-7,886	—	225
Corr Administrator, DOC .....	—	0.3	1.0	5,798-6,392	\$17	70
Facility Capt, CI .....	—	—	5.6	5,398-5,951	—	361
Corr Counselor II-Supvr .....	—	—	5.4	4,383-5,327	—	280
Parole Agent II-Spec .....	—	—	0.9	4,384-5,324	—	48
Corr Counselor II-Spec .....	—	—	2.0	4,384-5,324	—	105
Corr Lieut .....	—	—	28.4	4,088-4,969	—	1,390
Community Resources Mgr, CI .....	—	—	1.0	4,045-4,883	—	49
Supvr of Academic Instruction .....	—	—	1.7	3,949-4,800	—	79
Supvr of Voc Instruction .....	—	—	0.7	3,949-4,800	—	32
Stds Compliance Coord .....	—	—	1.0	3,949-4,765	—	47
Assoc Electronics Engr .....	—	—	1.0	3,869-4,700	—	46
Parole Agent I .....	—	—	1.8	3,299-4,642	—	72
Corr Counselor I .....	—	—	18.6	3,299-4,642	—	734
Psychologist-Clinical, CF .....	—	—	1.3	3,770-4,575	—	60
Pharmacist I .....	—	—	1.7	4,139-4,564	—	83
Corr Sgt .....	—	—	53.9	3,630-4,411	—	2,352
Teacher, High School Educ, CF .....	—	—	40.3	2,853-4,368	—	1,381
Assoc Info Syss Analyst-Spec .....	—	—	2.0	3,602-4,346	—	86
Supvng Registered Nurse I .....	—	—	2.0	3,489-4,202	—	84
Registered Nurse, CF .....	—	—	26.2	2,949-4,192	—	922
Stationary Engr, CF .....	—	—	5.0	4,180-4,180	—	250
Water and Sewage Plant Supvr .....	—	—	5.0	4,180-4,180	—	251
Assoc Govtl Prog Analyst .....	—	—	2.0	3,430-4,139	—	82
Supvr of Bldg Trades, CF .....	—	—	1.0	3,595-4,139	—	43
Labor Relations Analyst .....	—	—	1.0	3,430-4,139	—	41
Chief Engr I, CF .....	—	—	1.0	3,970-4,005	—	48
Voc Instructor, Various, CF .....	—	—	31.9	2,615-4,004	—	1,003
Clinical Lab Technologist, CF .....	—	—	1.0	3,133-3,958	—	38
Med Tech Asst, CF .....	—	—	24.7	2,758-3,835	—	817
Fire Fighter .....	—	—	1.7	2,758-3,835	—	55
Corr Off .....	—	—	541.4	2,335-3,835	—	15,177
Various Positions .....	—	—	57.5	2,335-3,835	—	1,609
Muslim Chaplain .....	—	—	0.5	3,127-3,792	—	19
Native American Spiritual Lead .....	—	—	0.3	3,127-3,792	—	11
Catholic Chaplain .....	—	—	1.7	3,127-3,792	—	63
Jewish Chaplain .....	—	—	0.5	3,127-3,792	—	19
Protestant Chaplain .....	—	—	1.7	3,127-3,792	—	63
Painter III, CF .....	—	—	1.0	3,430-3,770	—	41
Electrician II, CF .....	—	—	5.3	3,430-3,770	—	220
Plumber II, CF .....	—	—	4.3	3,430-3,770	—	178
Acctg Off-Supvr .....	—	—	1.0	2,996-3,602	—	36
Maint Mechanic, CF .....	—	—	7.0	3,280-3,602	—	276
Carpenter II, CF .....	—	—	5.3	3,275-3,595	—	209
Painter II, CF .....	—	—	4.3	3,275-3,595	—	170
Supvng Groundskeeper II, CF .....	—	—	1.0	2,984-3,595	—	36
Psych Soc Worker, CF .....	—	—	1.0	2,853-3,451	—	34
Corr Case Recds Supvr .....	—	—	0.7	2,853-3,430	—	23
Bus Serv Off I (Spec) .....	—	—	1.0	2,853-3,430	—	34
Locksmith I, CF .....	—	—	1.0	3,127-3,430	—	38
Electronics Techn, CF .....	—	—	1.7	3,789-3,357	—	55
Materials & Stores Supvr II .....	—	—	1.0	2,725-3,275	—	33

## 5240 CALIFORNIA DEPARTMENT OF CORRECTIONS—Continued

	95-96	96-97	97-98	1995-96*	1996-97*	1997-98*
				Salary Range		
Lead Groundskeeper I, CF .....	—	—	1.0	\$2,725–3,275	—	\$33
Lab Techn Chemical Analysis .....	—	—	0.5	2,379–3,159	—	13
Automobile Mechanic, CF .....	—	—	1.0	2,853–3,127	—	34
Supvng Cook II, CF .....	—	—	4.8	2,544–3,093	—	145
Supvng Cook I .....	—	—	28.0	2,239–3,006	—	753
Recr Therapist .....	—	—	1.0	2,483–3,002	—	30
Corr Case Recds Spec .....	—	—	6.7	2,187–2,984	—	175
Materials & Store Supvr I .....	—	—	9.0	2,438–2,924	—	263
Truck Driver, CF .....	—	—	1.0	2,601–2,853	—	31
Pest Control Techn, CF .....	—	—	1.0	2,601–2,853	—	31
Accountant I (Supvr) .....	—	—	1.0	2,351–2,796	—	28
Baker II, CF .....	—	—	1.1	2,239–2,720	—	29
Accountant I-Spec .....	—	—	1.7	2,239–2,664	—	45
Pers Techn I .....	—	—	1.0	1,879–2,611	—	23
Secty .....	—	—	2.0	2,074–2,521	—	50
Ofc Services Supvr I-Gen .....	—	—	1.7	2,038–2,478	—	40
Library Techn Asst I .....	—	—	3.3	2,038–2,478	—	82
Ofc Techn-Typ .....	—	—	6.4	2,038–2,477	—	153
Acctg Techn .....	—	—	3.7	2,038–2,477	—	89
Hlth Reed Techn I .....	—	—	2.7	2,038–2,477	—	65
Pharmacy Asst .....	—	—	0.7	2,038–2,477	—	16
Med Transcriber .....	—	—	3.3	1,999–2,430	—	80
Dental Asst, CF .....	—	—	4.3	1,879–2,400	—	98
Pgrm Techn I (Corr Recds) .....	—	—	1.7	1,891–2,298	—	38
Acct Clk II .....	—	—	8.6	1,826–2,221	—	190
Ofc Asst-Typ .....	—	—	35.0	1,656–2,138	—	694
Ofc Asst-Gen .....	—	—	10.4	1,602–2,138	—	199
Telephone Opr .....	—	—	1.0	1,760–2,138	—	21
Temporary Help .....	—	—	4.1	—	—	164
Shift Differential .....	—	—	—	—	—	445
Overtime .....	—	—	—	—	—	1,407
Premium Holiday Pay .....	—	—	—	—	—	892
Totals.....	—	0.3	1,069.5	—	\$17	\$36,491
CSP Los Angeles County (Antelope Valley) (5353)						
Registered Nurse, CF .....	—	—	1.0	2,949–4,192	—	35
Shift Differential .....	—	—	—	—	—	1
Premium Holiday Pay .....	—	—	—	—	—	1
Totals.....	—	—	1.0	—	—	\$37
CSP Sacramento County (5344)						
Registered Nurse, CF .....	—	—	1.0	2,949–4,192	—	35
Corr Off .....	—	0.8	1.1	2,335–3,835	23	31
Shift Differential .....	—	—	—	—	—	1
Premium Holiday Pay .....	—	—	—	—	1	3
Totals.....	—	0.8	2.1	—	\$24	\$70
CSP Solano (5335)						
Facility Captain, CI .....	—	0.1	1.0	5,398–5,951	5	65
Corr Counselor II (Spec) .....	—	0.1	2.0	4,384–5,324	4	106
Supvr of Academic Inst .....	—	—	1.0	3,949–4,800	2	46
Assoc Electronics Engr .....	—	—	1.0	3,869–4,700	—	46
Pharmacist I .....	—	0.1	2.0	4,139–4,564	4	100
Teacher, High School Educ, CF .....	—	0.2	13.9	2,853–4,368	6	475
Registered Nurse, CF .....	—	0.3	11.6	2,949–4,192	13	412
Pub Hlth Nurse I .....	—	—	0.7	3,312–3,992	—	28
Corr Ofc .....	—	4.8	141.1	2,335–3,835	136	3,952
Electrician II, CF .....	—	—	0.9	3,430–3,770	—	38
Plumber II, CF .....	—	0.1	1.0	3,430–3,770	3	41
Maint Mechanic, CF .....	—	0.1	1.0	3,280–3,602	3	39
Painter II, CF .....	—	—	0.9	3,275–3,595	—	36
Bus Serv Off I (Spec) .....	—	—	0.9	2,853–3,430	—	31
Electronics Techn, CF .....	—	—	1.0	2,789–3,357	—	33
Lab Techn Chemical Analysis .....	—	0.1	0.7	2,379–3,159	2	20
Radiologic Technologist .....	—	0.1	0.7	2,398–3,133	2	20
Supvng Cook II, CF .....	—	0.1	1.1	2,544–3,093	3	34
Supvng Cook I .....	—	0.2	3.2	2,239–3,006	4	87
Corr Case Recds Spec .....	—	0.1	1.0	2,187–2,984	2	26
Materials & Store Supvr I .....	—	0.1	2.0	2,438–2,924	2	58
Library Tech Asst I .....	—	—	1.0	2,038–2,478	—	24
Pharmacy Asst .....	—	—	1.9	2,038–2,477	—	46
Med Transcriber .....	—	0.1	2.9	1,999–2,430	2	70
Prog Techn I (Corr Recds) .....	—	—	1.0	1,891–2,298	—	23
Ofc Asst-Typ .....	—	—	1.0	1,656–2,138	—	20
Ofc Asst-Gen .....	—	0.1	1.0	1,602–2,138	2	19

\* Dollars in thousands.

## 5240 CALIFORNIA DEPARTMENT OF CORRECTIONS—Continued

	95-96	96-97	97-98	1995-96*	1996-97*	1997-98*
				Salary Range		
Temporary Help .....	—	—	0.5	—	\$1	\$30
Shift Differential.....	—	—	—	—	3	91
Overtime .....	—	—	—	—	10	285
Premium Holiday Pay .....	—	—	—	—	6	176
Totals.....	—	6.7	198.0	—	\$215	\$6,477
Calipatria State Prison (5362)						
Corr Sgt .....	—	—	0.1	\$3,630-4,411	—	4
Registered Nurse, CF .....	—	—	0.1	2,949-4,192	—	3
Stationary Engr, CF .....	—	—	0.1	4,180-4,180	—	4
Corr Off .....	—	—	0.8	2,335-3,835	—	22
Materials & Store Supvr I.....	—	—	0.1	2,438-2,924	—	2
Lead Groundskeeper, CF .....	—	—	0.2	2,379-2,853	—	5
Ofc Asst-Typ.....	—	—	0.1	1,656-2,138	—	2
Shift Differential.....	—	—	—	—	—	1
Premium Holiday Pay .....	—	—	—	—	—	1
Totals.....	—	—	1.5	—	—	\$44
Centinela State Prison ("Imperial, South") (5342)						
Corr Lieut .....	—	—	—	4,088-4,969	—	2
Corr Sgt .....	—	—	0.4	3,630-4,411	—	17
Teacher, Elementary Educ, CF.....	—	—	0.3	2,853-4,368	—	9
Teacher, High School Educ, CF .....	—	—	0.7	2,853-4,368	—	23
Registered Nurse, CF .....	—	—	1.1	2,949-4,192	—	39
Corr Off .....	—	—	6.6	2,335-3,835	—	184
Maint Mechanic, CF .....	—	—	0.3	3,280-3,602	—	13
Shift Differential.....	—	—	—	—	—	5
Overtime .....	—	—	—	—	—	3
Premium Holiday Pay .....	—	—	—	—	—	9
Totals.....	—	—	9.4	—	—	\$304
Central California Women's Facility (5361)						
Nurse Practitioner .....	—	0.6	1.0	3,797-5,044	27	46
Corr Lieut .....	—	0.3	1.5	4,088-4,969	16	77
Supvr of Academic Instruction.....	—	—	0.4	3,949-4,800	—	20
Pharmacist I.....	—	—	0.3	4,139-4,564	—	12
Sr Med Techn Asst, CF.....	—	—	0.4	3,630-4,411	—	18
Corr Sgt .....	—	1.0	2.5	3,630-4,411	44	109
Teacher, Elementary Educ, CF.....	—	—	0.8	2,853-4,368	—	29
Teacher, High School Educ, CF .....	—	1.9	2.0	2,853-4,368	63	68
Supvng Registered Nurse I.....	—	0.9	1.0	3,489-4,202	38	42
Registered Nurse, CF .....	—	0.3	1.0	2,949-4,192	12	35
Stationary Engr, CF .....	—	—	0.3	4,180-4,180	—	13
Voc Instructor, Various, CF.....	—	1.2	2.0	2,615-4,004	37	63
Corr Case Recds Mgr.....	—	0.3	—	3,275-3,949	13	—
Med Tech Asst, CF.....	—	0.9	1.6	2,758-3,835	31	53
Corr Off .....	—	14.7	32.3	2,335-3,835	411	904
Electrician II, CF .....	—	0.6	1.0	3,430-3,770	24	41
Carpenter II, CF .....	—	—	0.4	3,275-3,595	—	16
Painter II, CF .....	—	0.6	1.0	3,275-3,595	23	39
Staff Services Analyst-Gen.....	—	—	2.4	2,197-3,430	—	62
Supvng Cook I .....	—	2.0	5.2	2,239-3,006	55	138
Materials and Store Supvr I.....	—	0.6	3.8	2,438-2,924	17	109
Bus Serv Asst-Spec .....	—	—	0.8	1,946-2,853	—	19
Lead Groundskeeper, CF .....	—	—	0.3	2,379-2,853	—	7
Info Syss Techn .....	—	—	0.3	1,934-2,725	—	6
Ofc Techn-Typ.....	—	—	0.6	2,038-2,477	—	14
Acctg Techn.....	—	—	0.8	2,038-2,477	—	20
Janitor Supvr II, CF .....	—	0.2	—	1,934-2,353	5	—
Pgrm Techn I-Corr Recds .....	—	0.6	1.0	1,891-2,298	13	23
Acct Clk II .....	—	0.6	1.8	1,826-2,221	13	40
Ofc Asst-Typ.....	—	1.0	3.7	1,656-2,138	19	73
Shift Differential.....	—	—	—	—	11	26
Overtime .....	—	—	—	—	9	23
Premium Holiday Pay .....	—	—	—	—	22	51
Totals.....	—	28.3	70.2	—	\$903	\$2,196
Correctional Training Facility (5360)						
Corr Counselor II-Spec .....	—	1.8	—	4,384-5,324	92	—
Corr Lieut .....	—	4.3	—	4,088-4,969	209	—
Pharmacist I.....	—	0.9	—	4,139-4,564	47	—
Corr Sgt .....	—	11.9	—	3,630-4,411	516	—
Teacher, High School Educ, CF .....	—	6.0	—	2,853-4,368	202	—
Supvng Registered Nurse I.....	—	0.8	—	3,489-4,202	34	—

## 5240 CALIFORNIA DEPARTMENT OF CORRECTIONS—Continued

	95-96	96-97	97-98	1995-96*	1996-97*	1997-98*
				Salary Range		
5 Registered Nurse, CF .....	—	5.6	1.0	\$2,949-4,192	\$199	\$35
6 Stationary Engr, CF .....	—	1.0	—	4,180-4,180	50	—
7 Voc Instructor, Various, CF.....	—	0.9	—	2,615-4,004	26	—
8 Public Health Nurse I.....	—	1.0	—	3,312-3,992	40	—
9 Fire Fighter .....	—	0.9	—	2,758-3,835	31	—
10 Corr Off .....	—	45.2	—	2,335-3,835	1,261	—
11 Electrician II, CF .....	—	0.9	—	3,430-3,770	38	—
12 Plumber II, CF.....	—	0.9	—	3,430-3,770	38	—
13 Maint Mechanic, CF .....	—	0.9	—	3,280-3,602	36	—
14 Painter II, CF .....	—	0.9	—	3,275-3,595	36	—
15 Lab Techn Chemical Analysis .....	—	0.9	—	2,379-3,159	26	—
16 Radiologic Technologist .....	—	0.9	—	2,398-3,133	26	—
17 Corr Case Recds Spec .....	—	0.9	—	2,187-2,984	24	—
18 Materials & Stores Supvr I.....	—	0.9	—	2,438-2,924	27	—
19 Ofc Techn-Typ.....	—	1.4	—	2,038-2,477	33	—
20 Med Transcriber .....	—	0.9	—	1,999-2,430	22	—
21 Ofc Asst-Typ.....	—	1.9	—	1,656-2,138	37	—
22 Ofc Asst-Gen .....	—	0.9	—	1,602-2,138	18	—
23 Temporary Help .....	—	0.4	—	—	18	—
24 Shift Differential.....	—	—	—	—	39	1
25 Overtime .....	—	—	—	—	163	—
26 Premium Holiday Pay .....	—	—	—	—	83	1
27	—	—	—	—	—	—
28      Totals.....	—	93.0	1.0	—	\$3,371	\$37
29 Deuel Vocational Institution (5370)						
30      Registered Nurse, CF .....	—	—	1.0	2,949-4,192	—	35
31      Shift Differential.....	—	—	—	—	—	1
32      Premium Holiday Pay .....	—	—	—	—	—	1
33	—	—	—	—	—	—
34      Totals.....	—	—	1.0	—	—	\$37
35 High Desert State Prison (Lassen II) (5295)						
36      Corr Sgt .....	—	—	1.6	3,630-4,411	—	70
37      Registered Nurse, CF .....	—	—	2.2	2,949-4,192	—	77
38      Stationary Engr, CF .....	—	—	1.0	4,180-4,180	—	50
39      Voc Instructor, Various, CF.....	—	—	1.1	2,615-4,004	—	35
40      Corr Off .....	—	4.8	15.9	2,335-3,835	134	446
41      Supvng Cook I .....	—	—	1.0	2,239-3,006	—	27
42      Materials and Store Supvr I.....	—	—	1.0	2,438-2,924	—	29
43      Acct Clk II .....	—	—	1.0	1,826-2,221	—	22
44      Ofc Asst-Typ.....	—	—	1.0	1,656-2,138	—	20
45      Shift Differential.....	—	—	—	—	3	13
46      Overtime .....	—	—	—	—	—	7
47      Premium Holiday Pay .....	—	—	—	—	5	25
48	—	—	—	—	—	—
49      Totals.....	—	4.8	25.8	—	\$142	\$821
50 Ironwood State Prison ("Riverside II")						
51      (5355)						
52      Teacher, Elementary Educ, CF.....	—	—	0.3	2,853-4,360	—	10
53      Med Tech Asst, CF.....	—	—	0.2	2,758-3,835	—	7
54      Corr Off .....	—	—	2.2	2,335-3,835	—	60
55      Carpenter III, CF .....	—	—	0.2	3,430-3,770	—	7
56      Supvng Cook I .....	—	—	0.2	2,239-3,006	—	5
57      Ofc Techn-Typ.....	—	—	0.2	2,038-2,477	—	4
58      Ofc Asst-Gen .....	—	—	0.2	1,602-2,138	—	3
59      Shift Differential.....	—	—	—	—	—	1
60      Overtime .....	—	—	—	—	—	1
61      Premium Holiday Pay .....	—	—	—	—	—	3
62	—	—	—	—	—	—
63      Totals.....	—	—	3.5	—	—	\$101
64 Mule Creek State Prison (5351)						
65      Registered Nurse, CF .....	—	—	1.0	2,949-4,192	—	35
66      Shift Differential.....	—	—	—	—	—	1
67      Premium Holiday Pay .....	—	—	—	—	—	1
68	—	—	—	—	—	—
69      Totals.....	—	—	1.0	—	—	\$37
70 North Kern State Prison (5364)						
71      Registered Nurse, CF .....	—	—	1.0	2,949-4,192	—	35
72      Shift Differential.....	—	—	—	—	—	1
73      Premium Holiday Pay .....	—	—	—	—	—	1
74	—	—	—	—	—	—
75      Totals.....	—	—	1.0	—	—	\$37
76	—	—	—	—	—	—
77	—	—	—	—	—	—
78	—	—	—	—	—	—
79	—	—	—	—	—	—
80	—	—	—	—	—	—
81	—	—	—	—	—	—
82	—	—	—	—	—	—
83	—	—	—	—	—	—
84	—	—	—	—	—	—
85	—	—	—	—	—	—
86	—	—	—	—	—	—
87	—	—	—	—	—	—

\* Dollars in thousands.

## 5240 CALIFORNIA DEPARTMENT OF CORRECTIONS—Continued

	95-96	96-97	97-98	1995-96*	1996-97*	1997-98*
				Salary Range		
Pelican Bay State Prison (5359)						
Registered Nurse, CF .....	—	—	1.0	\$2,949-4,192	—	\$35
Shift Differential.....	—	—	—	—	—	1
Premium Holiday Pay .....	—	—	—	—	—	1
Totals.....	—	—	1.0	—	—	\$37
Pleasant Valley State Prison ("Coalinga") (5341)						
Teacher, High School Educ, CF .....	—	—	0.3	2,853-4,368	—	11
Registered Nurse, CF .....	—	—	1.0	2,949-4,192	—	35
Corr Off .....	—	—	5.3	2,335-3,835	—	149
Maint Mechanic, CF .....	—	—	0.3	3,280-3,602	—	13
Ofc Asst-Typ.....	—	—	0.6	1,656-2,138	—	14
Shift Differential.....	—	—	—	—	—	4
Overtime .....	—	—	—	—	—	2
Premium Holiday Pay .....	—	—	—	—	—	7
Totals.....	—	—	7.5	—	—	\$235
R. J. Donovan Correctional Facility (5357)						
Registered Nurse, CF .....	—	0.1	1.0	2,949-4,192	\$4	35
Stationary Engr, CF .....	—	0.3	—	4,180-4,180	17	—
Corr Off .....	—	3.3	—	2,335-3,835	91	—
Maint Mechanic, CF .....	—	0.2	—	3,280-3,602	7	—
Hth Reed Techn I.....	—	0.1	—	2,038-2,477	3	—
Shift Differential.....	—	—	—	—	2	1
Overtime .....	—	—	—	—	1	—
Premium Holiday Pay .....	—	—	—	—	4	1
Totals.....	—	4.0	1.0	—	\$129	\$37
Salinas Valley S.P. (Monterey II) (5292)						
Assoc Hazardous Materials Spec .....	—	0.1	—	3,513-4,676	4	—
Corr Sgt .....	—	0.3	—	3,630-4,411	12	—
Registered Nurse, CF .....	—	0.2	—	2,949-4,192	8	—
Stationary Engr, CF .....	—	0.1	—	4,180-4,180	4	—
Voc Instructor, Various, CF.....	—	0.3	—	2,615-4,004	10	—
Fire Fighter .....	—	0.1	—	2,758-3,835	3	—
Corr Off .....	—	5.6	4.8	2,335-3,835	156	134
Muslim Chaplain .....	—	—	—	3,127-3,792	1	—
Native American Spiritual Lead .....	—	—	—	3,127-3,792	2	—
Jewish Chaplain .....	—	—	—	3,127-3,792	1	—
Painter II, CF .....	—	0.1	—	3,275-3,595	3	—
Corr Case Recds Supvr.....	—	0.1	—	2,853-3,430	3	—
Electronics Techn, CF .....	—	0.1	—	2,789-3,357	3	—
Lead Groundskeeper I, CF .....	—	0.2	—	2,725-3,275	5	—
Supvng Cook II, CF .....	—	0.2	—	2,544-3,093	6	—
Bldg Maint Worker, CF.....	—	0.2	—	2,725-2,984	5	—
Materials and Store Supvr I .....	—	0.3	—	2,438-2,924	7	—
Truck Driver, CF .....	—	0.1	—	2,601-2,853	3	—
Ofc Techn-Typ.....	—	0.1	—	2,038-2,477	2	—
Prog Techn I (Corr Recds) .....	—	0.1	—	1,891-2,298	2	—
Ofc Asst-Typ.....	—	0.4	—	1,656-2,138	7	—
Shift Differential.....	—	—	—	—	4	3
Overtime .....	—	—	—	—	1	—
Premium Holiday Pay .....	—	—	—	—	7	5
Totals.....	—	8.6	4.8	—	\$259	\$142
San Quentin State Prison (5390)						
Corr Sgt .....	—	1.2	1.6	3,630-4,411	55	70
Registered Nurse, CF .....	—	—	1.0	2,949-4,192	—	35
Voc Instructor, Various, CF.....	—	0.3	—	2,615-4,004	10	—
Corr Off .....	—	5.5	6.4	2,335-3,835	153	179
Baker II, CF .....	—	0.3	—	2,239-2,720	9	—
Ofc Asst-Typ.....	—	0.6	1.0	1,656-2,138	12	20
Shift Differential.....	—	—	—	—	4	5
Premium Holiday Pay .....	—	—	—	—	8	11
Totals.....	—	7.9	10.0	—	\$251	\$320
Valley State Prison for Women (Madera II) (5291)						
Staff Psychiatrist, CF .....	—	0.1	—	6,650-8,689	7	—
Corr Counselor III.....	—	0.1	—	4,675-5,683	5	—
Corr Counselor II (Supvr) .....	—	0.1	0.5	4,383-5,327	4	26
Supvng Nurse III .....	—	0.4	—	4,199-5,068	21	—
Sr Psychologist, CF .....	—	0.4	—	4,139-5,032	21	—
Corr Lieut .....	—	0.1	1.0	4,088-4,969	4	49
Supvr of Academic Inst.....	—	0.4	—	3,949-4,800	20	—

## 5240 CALIFORNIA DEPARTMENT OF CORRECTIONS—Continued

	95-96	96-97	97-98	1995-96*	1996-97*	1997-98*
				Salary Range		
5 Supvr of Voc Inst.....	—	—	0.2	\$3,949-4,800	—	\$8
6 Pharmacist I.....	—	0.1	1.0	4,139-4,564	\$4	50
7 Corr Sgt.....	—	0.9	—	3,630-4,411	36	—
8 Teacher, High School Ed, CF.....	—	0.1	2.4	2,853-4,368	3	82
9 Supvng Registered Nurse I.....	—	—	0.6	3,489-4,202	—	21
10 Registered Nurse, CF.....	—	1.3	1.6	2,949-4,192	44	56
11 Stationary Engr, CF.....	—	0.1	1.3	4,180-4,180	4	67
12 Chief Engr I, CF.....	—	0.1	1.0	3,970-4,005	4	48
13 Voc Instructor, Various, CF.....	—	0.2	1.7	2,615-4,004	6	53
14 Clinical Lab Technologist, CF .....	—	0.1	—	3,133-3,958	3	—
15 Corr Case Recds Mgr.....	—	0.1	—	3,275-3,949	3	—
16 Utility Shops Supvr, CF .....	—	0.1	1.0	3,595-3,949	4	43
17 Corr Off.....	—	8.3	22.7	2,335-3,835	230	632
18 Electrician II, CF.....	—	—	0.1	3,430-3,770	—	3
19 Plumber II, CF.....	—	—	0.3	3,430-3,770	—	14
20 Asst Food Mgr.....	—	0.1	—	2,984-3,628	3	—
21 Maint Mechanic, CF.....	—	0.1	—	3,280-3,602	3	—
22 Carpenter II, CF.....	—	—	0.5	3,275-3,595	—	20
23 Librarian, CF .....	—	—	0.3	2,928-3,559	—	12
24 Staff Services Analyst-Gen.....	—	0.1	0.2	2,197-3,430	2	4
25 Locksmith I, CF .....	—	0.1	1.0	3,127-3,430	3	38
26 Automobile Mechanic, CF .....	—	0.4	—	2,853-3,127	14	—
27 Supvng Cook II, CF .....	—	0.4	—	2,544-3,093	13	—
28 Supvng Cook I .....	—	1.3	0.3	2,239-3,006	36	7
29 Materials and Store Supvr I .....	—	1.1	2.5	2,438-2,924	26	74
30 Lead Groundskeeper, CF .....	—	—	0.1	2,379-2,853	—	2
31 Hlth Reed Techn II-Supvr .....	—	0.1	1.0	2,279-2,771	2	27
32 Info Systems Techn .....	—	0.2	1.0	1,934-2,725	4	23
33 Baker II, CF .....	—	0.5	—	2,239-2,720	12	—
34 Groundskeeper, CF .....	—	—	0.3	2,284-2,601	—	9
35 Ofc Techn-Typ.....	—	0.5	—	2,038-2,477	10	—
36 Acct Techn .....	—	0.1	0.3	2,038-2,477	2	8
37 Prog Techn II (Corr Recds) .....	—	0.1	1.0	2,038-2,477	2	24
38 Hlth Reed Techn I .....	—	—	0.3	2,038-2,477	—	8
39 Med Transcriber .....	—	0.6	—	1,999-2,430	14	—
40 Acct Clk II .....	—	0.4	0.2	1,826-2,221	9	4
41 Ofc Asst-Typ .....	—	0.4	0.8	1,656-2,138	8	18
42 Ofc Asst-Gen .....	—	0.4	3.3	1,602-2,138	7	63
43 Janitor, CF .....	—	0.4	—	1,620-1,969	8	—
44 Shift Differential.....	—	—	—	—	8	15
45 Overtime .....	—	—	—	—	7	16
46 Premium Holiday Pay .....	—	—	—	—	15	31
47 Totals.....	—	20.3	48.5	—	\$631	\$1,555
48 Wasco State Prison (5363)						
50 Staff Psychiatrist, CF .....	—	—	—	6,650-8,689	5	—
51 CEA .....	—	0.2	—	5,541-8,199	11	—
52 Corr Capt.....	—	0.2	—	5,398-5,951	11	—
53 Corr Bus Mgr II .....	—	0.1	—	5,385-5,936	5	—
54 Corr Plant Mgr II .....	—	0.1	—	4,425-5,340	4	—
55 Corr Counselor II (Spec) .....	—	1.4	—	4,384-5,324	74	—
56 Corr Lieut .....	—	0.3	—	4,088-4,969	18	—
57 Corr Sgt .....	—	0.1	—	3,630-4,411	6	—
58 Assoc Info Systems Analyst-Spec .....	—	0.1	—	3,602-4,346	4	—
59 Supvng Registered Nurse I .....	—	0.1	—	3,489-4,202	6	—
60 Registered Nurse, CF .....	—	2.2	1.0	2,949-4,192	79	35
61 Supvr of Bldg Trades, CF .....	—	0.1	—	3,595-4,139	4	—
62 Pub Hlth Nurse I .....	—	—	—	3,312-3,992	3	—
63 Fire Fighter .....	—	0.8	—	2,758-3,835	25	—
64 Corr Off .....	—	23.8	—	2,335-3,835	665	—
65 Electrician II, CF .....	—	0.1	—	3,430-3,770	3	—
66 Plumber II, CF .....	—	0.1	—	3,430-3,770	3	—
67 Maint Mechanic, CF .....	—	0.7	—	3,280-3,602	26	—
68 Carpenter II, CF .....	—	0.2	—	3,275-3,595	6	—
69 Painter II, CF .....	—	0.1	—	3,275-3,595	3	—
70 Electrician I .....	—	0.9	—	3,275-3,595	33	—
71 Electronics Techn, CF .....	—	0.1	—	2,789-3,357	3	—
72 Radiologic Technologist .....	—	0.2	—	2,398-3,133	6	—
73 Supvng Cook II, CF .....	—	0.2	—	2,544-3,093	5	—
74 Supvng Cook I .....	—	1.9	—	2,239-3,006	50	—
75 Corr Case Recds Spec .....	—	1.1	—	2,187-2,984	24	—
76 Materials & Stor Supvr I .....	—	0.3	—	2,438-2,924	7	—
77 Bus Serv Asst-Spec .....	—	0.1	—	1,946-2,853	2	—
78 Pest Cntrl Tech, CF .....	—	0.1	—	2,601-2,853	3	—

## 5240 CALIFORNIA DEPARTMENT OF CORRECTIONS—Continued

	95-96	96-97	97-98	1995-96*	1996-97*	1997-98*
	Salary Range					
Hlth Recd Techn II-Supvr .....	—	0.1	—	\$2,279-2,771	\$3	—
Pers Techn I .....	—	0.7	—	1,879-2,611	15	—
Groundskeeper, CF .....	—	0.2	—	2,284-2,601	5	—
Ofc Services Supvr I-Gen .....	—	0.7	—	2,038-2,478	16	—
Ofc Techn-Typ .....	—	0.7	—	2,038-2,477	16	—
Pharmacy Asst .....	—	0.1	—	2,038-2,477	2	—
Ofc Asst-Typ .....	—	0.8	—	1,656-2,138	13	—
Ofc Asst-Gen .....	—	0.7	—	1,602-2,138	13	—
Temporary Help .....	—	—	—	—	2	—
Shift Differential .....	—	—	—	—	16	\$1
Overtime .....	—	—	—	—	28	—
Premium Holiday Pay .....	—	—	—	—	32	1
Totals.....	—	39.6	1.0	—	\$1,255	\$37
Institutions Unallocated/Ratios (5997)						
Physician & Surgeon, CF .....	—	—	3.3	6,048-8,689	—	239
Dentist, CF .....	—	—	1.7	5,622-7,886	—	113
Dental Asst, CF .....	—	—	1.7	1,879-2,400	—	38
Totals.....	—	—	6.7	—	—	\$390
Institutions Unallocated Other (5999)						
Teacher, High School Educ, CF .....	—	—	10.0	2,853-4,368	—	342
Registered Nurse, CF .....	—	—	3.1	2,949-4,192	—	110
Corr Off .....	—	488.8	491.7	2,335-3,835	13,697	13,778
Physical Therapist I, CF .....	—	—	10.0	2,853-3,451	—	342
Hlth Recd Techn I .....	—	—	1.5	2,038-2,477	—	37
Shift Differential .....	—	—	—	—	282	286
Overtime .....	—	—	—	—	162	162
Premium Holiday Pay .....	—	—	—	—	543	550
Totals.....	—	488.8	516.3	—	\$14,684	\$15,607
IWF-Executive Division						
Institution Artist/Facilitator .....	—	—	1.0	2,916-3,513	—	35
Totals.....	—	—	1.0	—	—	\$35
IWF-Corcoran II (Treatment & State Prison)						
Prison Canteen Mgr II .....	—	—	1.0	2,984-3,595	—	36
Prison Canteen Mgr I .....	—	—	1.0	2,725-3,275	—	33
Materials & Store Supvr I .....	—	—	3.3	2,438-2,924	—	98
Accountant I-Spec .....	—	—	1.0	2,239-2,664	—	27
Overtime .....	—	—	—	—	—	16
Totals.....	—	—	6.3	—	—	\$210
IWF-CSP Solano						
Materials & Store Supvr I .....	—	—	1.0	2,438-2,924	—	29
Totals.....	—	—	1.0	—	—	\$29
IWF-Central California Women's Facility						
Materials & Store Supvr I .....	—	—	0.8	2,438-2,924	—	24
Totals.....	—	—	0.8	—	—	\$24
IWF-Correctional Training Facility						
Materials & Store Supvr I .....	—	0.9	—	2,438-2,924	27	—
Totals.....	—	0.9	—	—	\$27	—
Valley State Prison for Women (Madera II)						
Prison Canteen Mgr I .....	—	—	0.5	2,725-3,275	—	16
Materials & Store Supvr I .....	—	0.1	0.3	2,438-2,924	2	10
Accountant I-Supvr .....	—	0.1	—	2,351-2,796	2	—
Totals.....	—	0.2	0.8	—	\$4	\$26
IWF-Wasco State Prison						
Materials and Store Supvr I .....	—	0.1	—	2,438-2,924	2	—
Totals.....	—	0.1	—	—	\$2	—
Totals, Proposed New Positions .....	—	806.9	2,616.6	—	\$25,561	\$117,516
Total Adjustments .....	—	-376.7	269.0	—	-\$22,411	\$24,640
<b>TOTALS, SALARIES &amp; WAGES, Department of Corrections.....</b>	<b>35,666.0</b>	<b>42,385.3</b>	<b>44,581.4</b>	<b>\$1,729,157</b>	<b>\$1,948,803</b>	<b>\$2,048,854</b>

## STATE BUILDING PROGRAM EXPENDITURES

Actual 1995-96	Estimated 1996-97	Proposed 1997-98
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The California Prison System continues to experience pressure from the unprecedented growth of inmate population. The inmate population has increased by more than 500 percent since 1980, with an average annual growth rate of nearly 12 percent. As increasing numbers of felons are committed into the custody of the Department of Corrections, the need for inmate housing continues to exceed the Department's capacity. To address this housing need, the Department of Corrections must continue with the Prison Construction and Renovation Program. As of December 1996, the Department had completed construction on projects with double-cell and double-bunk capacity for approximately 85,500 inmates and an additional

## 5240 CALIFORNIA DEPARTMENT OF CORRECTIONS—Continued

STATE BUILDING PROGRAM EXPENDITURES		Actual 1995-96	Estimated 1996-97	Proposed 1997-98
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10,800 beds were under construction.

The current inmate population of more than 145,000 exceeds the capacity of existing housing units. This situation has required the conversion of gymnasiums and dayrooms into temporary housing.

The Emergency Bed Program, funded in the 1995-96 and 1996-97 Budget Acts, will provide additional permanent and emergency housing. However, these overcrowding conditions are certain to worsen as the inmate population grows, fueled by the "Three Strikes" law enacted in 1994 and more than 200 other sentence enhancement laws enacted in 1994, 1995 and 1996. Authorization and funding to construct 33,400 beds are needed to house the inmate population projected at more than 204,000 by June 30, 2002. More importantly, the average annual increase of nearly 10,500 inmates will exhaust all housing capacity by January 2000, including double-bunks on cellblock dayroom floors and triple-bunks in dormitories and converted gymnasiums. This lack of capacity could lead to court intervention and early releases of dangerous felons. The Department proposes to use prison construction grants made available from the 1994 Federal Crime Bill to begin the critical planning and design needed to provide additional beds, and to finance the construction of one new prison. Additional new prison projects will be proposed using special legislation.

To date, financing for this new prison construction program has been provided primarily through two methods. Five general obligation bond acts totaling \$2.6 billion\*\* were approved by the voters. Also, the Legislature has authorized financing of construction for 12 prisons through State Public Works Board issued lease-revenue bonds. Through this combination of funding sources, sufficient funding has been authorized to complete 29 major projects ranging from new prisons to major expansions at existing prison locations, plus a camp expansion and construction program.

The current prison population expansion also puts a severe strain on existing institutions. The accelerated deterioration associated with prolonged crowding conditions, combined with recent court decisions, requires major capital outlay improvements at existing facilities. The budget year proposes to continue necessary improvements at existing facilities through 22 major capital outlay projects at various institutions totaling \$46,624,000. An additional \$5,500,000 has been proposed for approximately three dozen minor capital outlay projects statewide along with \$7,859,000 for various Americans with Disabilities Act minor capital outlay projects, and \$300,000 for preparation of budget estimates and advance planning.

\*\* Includes funds from the 1986, 1988 and 1990 Prison Construction Bond Funds provided to the California Youth Authority and \$40 million appropriated to the Board of Corrections from the 1988 Prison Construction Bond.

NEW PRISON CONSTRUCTION PROGRAM<sup>1</sup>

(Dollars in Thousands)

Facility	Housing <sup>2</sup>		1981 Bond	1984 Bond	1986 Bond	1988 Bond	1990 Bond	Lease Revenue Bonds		Total
	Crowding Capacity	General/ Special						Revenue Bonds	Total	
Emergency Bed Program.....	4,800	\$9,706	—	—	—	\$7,200	—	\$117,997	\$134,903	
State Prison at Corcoran .....	4,535	—	—	—	—	—	\$3,800	276,500	280,300	
Calif. Substance Abuse Treatment Facility .....	1,478	—	—	—	—	—	3,700	93,500	97,200	
Salinas Valley State Prison (Monterey) .....	4,196	—	—	—	—	—	1,481	234,404	235,885	
Mule Creek State Prison.....	3,165	—	\$21,441	—	—	—	—	136,457	157,898	
Pleasant Valley State Prison (Coalinga) .....	4,158	—	—	—	\$46	2,342	—	203,800	206,188	
Pelican Bay State Prison .....	3,683	—	107	—	—	—	—	256,618	256,725	
North Kern State Prison .....	4,464	—	—	—	2,946	168,983	—	—	171,929	
Calipatria State Prison .....	3,778	—	—	—	2,170	9,030	—	203,396	214,596	
Centinela State Prison .....	4,158	—	—	—	—	9,710	—	193,977	203,687	
Avenal State Prison .....	4,570	—	51,454	\$107,445	2,411	—	—	—	161,310	
CSP-Kings County at Corcoran .....	5,072	5,000	—	2,928	—	—	—	268,137	276,065	
CSP-Los Angeles County .....	3,950	—	—	—	7,038	201,243	—	—	208,281	
High Desert State Prison (Lassen) .....	4,196	—	—	—	—	—	7,100	265,550	272,650	
Central California Women's Facility .....	3,479	—	—	493	—	—	—	141,545	142,038	
Valley State Prison for Women .....	3,454	—	—	—	—	—	7,487	161,055	168,542	
Chuckwalla Valley State Prison .....	3,008	—	4,470	—	122,488	640	—	—	127,598	
Ironwood State Prison .....	4,550	—	—	—	—	—	214,200	—	214,200	
CSP-Sacramento .....	3,181	1,792	124,944	30,145	—	—	—	—	156,881	
Richard J. Donovan Correctional Facility at Rock Mountain .....	4,102	2,859	29,069	117,665	6,393	—	—	—	155,986	

\* Dollars in thousands.

## 5240 CALIFORNIA DEPARTMENT OF CORRECTIONS—Continued

STATE BUILDING PROGRAM EXPENDITURES				Actual 1995-96	Estimated 1996-97	Proposed 1997-98
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**NEW PRISON CONSTRUCTION PROGRAM<sup>1</sup>—Continued**  
(Dollars in Thousands)

Facility	<i>Housing<sup>2</sup></i>		<i>Lease Revenue Bonds Total</i>						
	Crowding Capacity	Over-Capacity	General/ Special	1981 Bond	1984 Bond	1986 Bond	1988 Bond	1990 Bond	
CSP-Solano County .....	4,050	—	\$102,714	\$50,714	\$3,600	—	—	—	\$157,028
Wasco State Prison-Reception Center .....	4,448	—	—	—	5,616	\$167,653	—	—	173,269
Southern Maximum Security Complex.....	1,799	\$6,700	83,852	1,630	—	3,825	—	—	96,007
Northern California Women's Facility .....	743	—	6,124	28,516	753	—	—	—	35,393
New Camps.....	1,370	439	25,419	6,354	7,175	3,176	—	—	42,563
Calif. Men's Colony-West, Renovation .....	1,350	—	5,548	—	—	—	—	—	5,548
California Institution for Women, Special Housing Unit .....	173	—	4,441	110	—	—	—	—	4,551
Modular Housing Units .....	1,700	—	2,738	—	—	—	—	—	2,738
Three 500 Bed Additions .....	2,750	70,835	—	6,385	40,718	—	—	—	117,938
Lease-Purchase Buy-out .....	—	—	—	(90,000)	—	—	—	\$90,000	—
Totals .....	96,360	\$97,331	\$462,321	\$262,385	\$201,354	\$573,802	\$237,768	\$2,642,936	\$4,477,897 <sup>3</sup>

<sup>1</sup>This display indicates the direct design and construction costs, by fund source, for new prison bed projects as appropriated by the Legislature and net of Public Works Board actions. Indirect staff expenses, bond overhead, and interest costs are not reflected in this display.

<sup>2</sup>Housing Overcrowding Capacity represents double celling and double bunking in most general population housing units.

<sup>3</sup>California Reception Center - Los Angeles not included in total (\$39 million). Legislative authority to construct this project was repealed by Chapter 695, Statutes of 1992. Also, the New Camp Expansion program not included in total (\$3 million).

## 61 CAPITAL OUTLAY

### PROGRAM ELEMENTS

#### 61.01 Statewide

61.01.001	Budget Packages and Advance Planning for Existing Facilities .....	\$300 Sn	\$300 Sg
61.01.200	Disability Placement Plan-Americans with Disabilities Act (ADA) ..	—	97 PWg
61.01.300	Study, Design and Construction of Correctional Treatment Centers .....	1,645 SPWg	11,318 Cb
61.01.301	Study and Design of Correctional Treatment Centers, Phase II .....	—	3,208 PWg
61.01.305	Enhanced Outpatient Care .....	—	1,064 PWg
61.01.310	Reception Center Screening and Evaluation Program .....	—	818 PWg
61.01.311	Correctional Clinical Case Management .....	—	2,713 PWg
61.01.350	Emergency Bed .....	2,162 SPWCLeb	5,001 SPWCLeG
61.01.355	Emergency Bed .....	—	2,543 SPWCeG
61.01.475	Pregnant & Parenting Women's Alternative Sentencing Program Act.	15 ASPWCLeR	3,000 CEO
61.01.711	Electrified Fence—Statewide .....	1,205 PWCrn	1,101 ASPWCLeR
61.01.712	Data Communication Infrastructure—Statewide .....	8,131 Cr	770 PWCrn
61.01.722	General and Advance Planning .....	—	4,200 CEO
	General and Advance Planning .....	—	3,400 ASPWCLeR

#### 61.04 California Correctional Institution/Southern Maximum Security Complex, Tehachapi Existing Facility

61.04.040	Wastewater Treatment Plant Renovation and Potable Water Source Study .....	— PWCrn	— PWCrn	\$200 Sg
61.04.204	Primary and Secondary Electrical Distribution System .....	\$429 PWCrn	\$110 PWCrn	— Cr
61.04.205	Abandoned Brine Pond Site Contamination Cleanup .....	95 PWn	200 Cr	60 Cr

#### 61.05 Correctional Training Facility, Soledad Existing Facility

61.05.450	Emergency Bed Projects .....	\$9,086 SPWCLeq	\$3,501 SPWCLeq	\$898 SPWCLeb
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**5240 CALIFORNIA DEPARTMENT OF CORRECTIONS—Continued**

		STATE BUILDING PROGRAM EXPENDITURES	Actual 1995-96	Estimated 1996-97	Proposed 1997-98
7	8	<b>61.06 Deuel Vocational Institution, Tracy Existing Facility</b>			
9	10	61.06.015 Transportation Hub.....	—	\$700 Cr	\$312 Cr
11	12	<b>61.07 California State Prison at Folsom Existing Facility</b>			
13	14	61.07.013 Water Treatment Plant Backflow Prevention Assemblies .....	—	\$55 WCn	—
15	16	61.07.020 Secondary Electrical Distribution System .....	1,263 Cg	—	—
17	18	61.07.101 Renovate Dental Clinic .....	—	—	\$30 PWg
19	20	61.07.102 Renovate Branch Circuit Wiring, Building 1.....	—	—	93 PWg
21	22	61.07.103 Renovate Supply Heating and Ventilation, Building 1 .....	—	—	45 PWg
23	24	<b>61.08 California Institution for Men, Chino Existing Facility</b>			
25	26	61.08.020 PCE Contamination Cleanup.....	\$1,784 Sm	\$100 Sm	\$182 PWg
27	28	61.08.021 Abandoned Brine Pond Site Contamination Cleanup .....	58 PWCh	519 PWCh	—
29	30	61.08.022 Sewer Plant Holding Ponds .....	94 PWI	502 Co	300 Co
31	32	61.08.023 Replace Program "C" Dorms.....	—	—	5,612 Cb
33	34	61.08.024 Replace Locking Devices-RC Central .....	—	—	2,330 WCg
35	36	61.08.025 Denitrification Plant.....	290 PWI	385 PWI	5,530 Cb
37	38	61.08.028 Cold Freezer Addition .....	—	—	25 PWg
39	40	61.08.201 Primary and Secondary Electrical Distribution System .....	331 Cn	—	375 Cb
41	42	61.08.350 Emergency Bed Projects.....	7,493 SPWCLEb	7,508 SPWCLEb	—
43	44	61.08.520 Brine Waste Disposal .....	507 So	—	SPWCLEb
45	46	<b>61.09 California Medical Facility/California State Prison, Solano, Vacaville Existing Facility</b>			
47	48	61.09.350 Emergency Bed Projects.....	\$4,424 SPWCLEb	\$10,001 SPWCLEb	\$7,804 SPWCLEb
49	50	<b>61.10 California Men's Colony, San Luis Obispo Existing Facility</b>			
51	52	61.10.101 Central Kitchen Replacement (West).....	—	—	\$187 PWg
53	54	61.10.200 Primary and Secondary Electrical Distribution System .....	142 WCn	\$1,000 WCn	558 WCn
55	56	Primary and Secondary Electrical Distribution System .....	114 Po	—	—
57	58	<b>61.11 R. J. Donovan Correctional Facility at Rock Mountain Existing Facility</b>			
59	60	61.11.350 Emergency Bed Projects.....	\$2,024 SPWCLEb	\$3,000 SPWCLEb	\$994 SPWCLEb
61	62	<b>61.12 California State Prison, San Quentin Existing Facility</b>			
63	64	61.12.030 Facilities Master Plan.....	—	—	\$1,000 Sg
65	66	61.12.407 500 Level II Beds and Support Facilities.....	—	\$31 WCo	—
67	68	<b>61.15 California Rehabilitation Center, Norco Existing Facility</b>			
69	70	61.15.030 Patton State Hospital Security Perimeter .....	—	—	\$1,995 PWG
71	72	61.15.031 Construct Water Filtration Plant .....	—	—	41 PWg
73	74	<b>61.16 Sierra Conservation Center, Jamestown Existing Facility</b>			
75	76	61.16.021 Effluent Disposal Pipeline.....	—	—	\$569 Pg
77	78	61.16.202 Wastewater Treatment Plant.....	—	—	8,427 Cb
79	80	61.16.206 Primary and Secondary Electrical Distribution System .....	—	\$350 Cn	—
81	82	<b>61.17 Avenal State Prison Existing Facility</b>			
83	84	61.17.006 Effluent Dam .....	\$30 PWCI	\$500 PWCI	\$106 PWCI
85	86	61.17.350 Emergency Bed Projects.....	9,971 SPWCLEb	12,001 SPWCLEb	7,357 SPWCLEb

## YOUTH AND ADULT CORRECTIONAL

**5240 CALIFORNIA DEPARTMENT OF CORRECTIONS—Continued**

		STATE BUILDING PROGRAM EXPENDITURES	Actual 1995-96	Estimated 1996-97	Proposed 1997-98
1	2	3	4	5	6
7	8	<b>61.18 Mule Creek State Prison Existing Facility</b>			
10	11	61.18.000 1,500 Bed Medium Security Prison with a 200 Bed Service Facility.	\$83 APWCEb	\$3,500 APWCEb	\$810 APWCEb
12	13	<b>61.19 Northern California Women's Facility Existing Facility</b>			
15	16	61.19.031 Arch Road Interchange Upgrade .....	—	\$120 Cn	—
17	18	<b>61.21 California State Prison, Los Angeles County New Facility</b>			
19	20	61.21.013 2,000 Bed Maximum/Medium Security Prison with a 200 Bed Service Facility .....	\$159 APWCEo	—	—
21	22	61.21.014 2,000 Bed Maximum/Medium Security Prison with a 200 Bed Service Facility .....	111 APWCEo	\$401 APWCEo	\$255 APWCEo
23	24	<b>61.23 California State Prison, Kings County at Corcoran New Facility</b>			
26	27	61.23.000 2,524 Bed Medium/Maximum Security Prison with a 400 Bed Service Facility .....	\$890 APWCEb 178 SPWCLEb	\$1,201 APWCEb 1,300 SPWCLEb	\$1,600 APWCEb 304 SPWCLEb
28	29	61.23.350 Emergency Bed Projects.....			
30	31	<b>61.25 Pelican Bay State Prison New Facility</b>			
32	33	61.25.000 2,080 Bed Maximum Security Prison with a 200 Bed Service Facility.	-\$3,166 APWCEb	\$10,526 APWCEb	\$3,171 APNCEb
34	35	<b>61.26 Central California Women's Facility New Facility</b>			
36	37	61.26.000 2,000 Bed Women's Facility.....	\$983 APWCEb	\$1,200 APWCEb	\$1,199 APWCEb
38	39	<b>61.27 Wasco State Prison-Reception Center New Facility</b>			
40	41	61.27.001 1,750 Bed Reception Center with a 500 Bed Medium Security Facility and 200 Bed Service Facility.....	\$33 APWCEo 9,450 SPWCLEb	\$593 APWCEo 7,101 SPWCLEb	— SPWCLEb
42	43	61.27.350 Emergency Bed Projects.....			
44	45	<b>61.28 North Kern State Prison (Delano) New Facility</b>			
46	47	61.28.001 1,750 Bed Reception Center with a 500 Bed Medium Security Facility and 200 Bed Service Facility.....	-\$119 APWCEo 4,745 SPWCLEb	\$1,300 APWCEo 3,001 SPWCLEb	— SPWCLEb
48	49	61.28.350 Emergency Bed Projects.....			
50	51	<b>61.29 Calipatria State Prison (Imperial County)—North New Facility</b>			
52	53	61.29.002 2,000 Bed Maximum Security Prison with 208 Bed Service Facility .....	\$1,743 APWCEb	\$4,963 APWCEb	\$1,300 APWCEb
54	55	<b>61.30 Centinela State Prison (Imperial County)—South New Facility</b>			
56	57	61.30.002 2,000 Bed Level III Prison with a 208 Bed Service Facility.....	\$4,467 APWCEb	\$6,500 APWCEb	\$1,767 APWCEb
58	59	<b>61.31 Pleasant Valley State Prison (Coalinga) New Facility</b>			
60	61	61.31.002 2,000 Bed Medium Security Prison with a 208 Bed Service Facility.....	\$1,464 APWCEb 138 SPWCLEb	\$11,109 APWCEb 701 SPWCLEb	\$5,300 APWCEb 213 SPWCLEb
62	63	61.31.350 Emergency Bed Projects.....			
64	65				
66	67				
68	69				
70	71				
72	73				
74	75				
76	77				
78	79				
80	81				
82	83				
84	85				
86	87				

\* Dollars in thousands.

## 5240 CALIFORNIA DEPARTMENT OF CORRECTIONS—Continued

	STATE BUILDING PROGRAM EXPENDITURES	Actual 1995-96	Estimated 1996-97	Proposed 1997-98
<b>61.32 Valley State Prison for Women (Madera County II) New Facility</b>				
61.32.003 2,000 Bed Women's Facility .....	\$11,808 SPWCEb	\$1,500 SPWCEb	\$1,850 SPWCEb	
<b>61.33 High Desert State Prison (Lassen County) New Facility</b>				
61.33.002 900 Bed Level III, 1,024 Bed Level IV, 100 Bed Reception Center with a 200 Bed Support Services Facility.....	\$34,167 APWCEb	\$9,417 APWCEb	\$4,500 APWCEb	
<b>61.34 Ironwood State Prison (Riverside County II) New Facility</b>				
61.34.001 2,000 Bed Level III with a 400 Bed Support Services Facility .....	\$3,072 APWCER 144 SPWCLEb	\$900 APWCER 800 SPWCLEb	\$2,300 APWCER 200 SPWCLEb	
<b>61.35 Salinas Valley State Prison (Monterey County) New Facility</b>				
61.35.002 1,000 Bed Level III, 1,024 Bed Level IV with a 200 Bed Level I Support Services Facility.....	\$75,371 SAPWCLEb	\$25,000 SAPWCLEb	\$20,000 SAPWCLEb	
<b>61.37 State Prison at Corcoran II New Facility</b>				
61.37.001 Medium/Maximum Prison with Support Services Facility.....	\$58,368 SAPWCLEb	\$129,272 SAPWCLEb	\$74,342 SAPWCLEb	
<b>61.38 Calif. Substance Abuse Treatment Facility New Facility</b>				
61.38.001 Secure Substance Abuse Treatment Facility.....	\$19,543 SAPWCLEb —	\$47,157 SAPWCLEb 319 AECr	\$22,402 SAPWCLEb —	
<b>61.39 Calif. State Prison—Kern County at Delano II New Facility</b>				
61.39.001 Medium/Maximum Prison with Support Services Facility..... Medium/Maximum Prison with Support Services Facility.....	— —	— —	\$3,480 SAPWG 12,520 SPWF	
<b>61.40 Calif. State Prison—Kern County at California City New Facility</b>				
61.40.001 Medium/Maximum Prison with Support Services Facility..... Medium/Maximum Prison with Support Services Facility.....	— —	— —	\$3,480 SAPWG 11,520 SPWF	
<b>61.41 Calif. State Prison—San Diego County II New Facility</b>				
61.41.001 Reception/Medium Prison with Support Services Facility .....	—	—	\$2,410 SAPWG 15,390 SPWF	
Totals, Major Projects .....	\$275,225	\$318,720	\$270,914	
<b>MINOR CAPITAL OUTLAY PROGRAM</b>				
61.14.030 Minor Projects .....	\$4,299 PWCr — —	\$4,500 PWCr — —	\$1,000 PWCr 5,500 PWCG 7,859 PWCG	
Totals, Minor Projects .....	\$4,299	\$4,500	\$14,359	
NET TOTALS, EXPENDITURES, CAPITAL OUTLAY.....	\$279,524	\$323,220	\$285,273	
0001 General Fund <sup>g</sup> .....	5,070	5,001	40,394	
0660 Public Buildings Construction Fund <sup>b</sup> .....	253,374	300,260	190,933	
0723 New Prison Construction Fund <sup>l</sup> .....	414	885	106	
0724 1984 Prison Construction Fund <sup>m</sup> .....	1,784	100	—	
0746 1986 Prison Construction Fund <sup>n</sup> .....	2,560	2,924	558	
0747 1988 Prison Construction Fund <sup>o</sup> .....	805	5,826	4,755	
0751 1990 Prison Construction Fund <sup>r</sup> .....	15,517	8,224	7,072	
0890 Federal Trust Fund <sup>f</sup> .....	—	—	41,455	

**5240 CALIFORNIA DEPARTMENT OF CORRECTIONS—Continued**

STATE BUILDING PROGRAM EXPENDITURES	Actual 1995-96	Estimated 1996-97	Proposed 1997-98
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**RECONCILIATION WITH APPROPRIATIONS****3 CAPITAL OUTLAY****0001 General Fund****APPROPRIATIONS**

301 Budget Act appropriation.....	\$3,231	—	\$28,256
302 Budget Act appropriation.....	9,706	—	9,595
Prior year balances available:			
Item 5240-302-001, Budget Act of 1995.....	—	\$7,544	2,543
Totals Available .....	<u>\$12,937</u>	<u>\$7,544</u>	<u>\$40,394</u>
Balance available in subsequent years .....	—7,544	—2,543	—
Unexpended balance, estimated savings .....	—323	—	—
<b>TOTALS, EXPENDITURES .....</b>	<b><u>\$5,070</u></b>	<b><u>\$5,001</u></b>	<b><u>\$40,394</u></b>

**0659 Public Safety Bond Fund of 1996<sup>b</sup>****APPROPRIATIONS**

301 Budget Act appropriation.....	—	\$46,742	—
Revised appropriation per Chapter 744, Statutes of 1996.....	—	—6,512	—
Totals Available .....	—	\$40,230	—
Unexpended balance, estimated savings (bond measure failed) .....	—	—40,230	—
<b>TOTALS, EXPENDITURES .....</b>	<b><u>—</u></b>	<b><u>—</u></b>	<b><u>—</u></b>

**0660 Public Buildings Construction Fund<sup>b</sup>****APPROPRIATIONS**

301 Budget Act appropriation.....	\$116,082	—	\$31,262
Transfers to and from Government Code Sections 16351.5 and 16352 .....	1,915		
Prior year balances available:			
Item 5240-301-660, Budget Act of 1995.....	—	\$70,343	21,430
Government Code Section 15819.13 (Chapter 932, Statutes of 1985, Section 6). ....	4,393	4,310	810
Government Code Section 15819.19 (Chapter 532, Statutes of 1986, Section 4). ....	9,762	8,873	7,672
Government Code Section 15819.20 (Chapter 532, Statutes of 1986, Section 5). ....	10,532	13,697	3,171
Government Code Section 15819.21 (Chapter 1056, Statutes of 1987, Section 3).....	4,181	3,198	1,199
Government Code Section 15819.22 (Chapter 1413, Statutes of 1989, Section 1).....	245 <sup>2</sup>	6,264	1,300
Government Code Section 15819.23 (Chapter 981, Statutes of 1990, Section 8). ....	20,496 <sup>1</sup>	8,267	1,767
Government Code Section 15819.24 (Chapter 981, Statutes of 1990, Section 9). ....	17,873	16,409	5,300
Government Code Section 15819.25 (Chapter 695, Statutes of 1992, Section 2). ....	95,271	47,505	22,504
Government Code Section 15819.26 (Chapter 695, Statutes of 1992, Section 3). ....	36,627	13,917	4,500
Government Code Section 15819.27 (Chapter 695, Statutes of 1992, Section 4). ....	15,158	3,350	1,850
Government Code Section 15819.28 (Chapter 585, Statutes of 1993, Section 6). ....	261,982	203,614	74,342
Government Code Section 15819.30 (Chapter 585, Statutes of 1993, Section 8). ....	89,102	69,559	22,402
Transfers to and from Government Code Sections 16351.5 and 16352 .....	39,061	—799	
<b>Totals Available .....</b>	<b><u>\$722,680</u></b>	<b><u>\$468,507</u></b>	<b><u>\$199,509</u></b>
Balance available in subsequent years .....	—469,306	—168,247	—8,576
<b>TOTALS, EXPENDITURES .....</b>	<b><u>\$253,374</u></b>	<b><u>\$300,260</u></b>	<b><u>\$190,933</u></b>

<sup>1</sup> This carryover amount includes \$7,761,055 which was erroneously shown as a past year expenditure in last year's Governor's Budget. The State Controller and Departmental records have been adjusted to reflect this corrected amount.

<sup>2</sup> This carryover amount does not include \$7,761,055 which was erroneously shown as a past year expenditure in last year's Governor's Budget. The State Controller and departmental records have been adjusted to reflect this corrected amount.

**5240 CALIFORNIA DEPARTMENT OF CORRECTIONS—Continued**

	STATE BUILDING PROGRAM EXPENDITURES	Actual 1995-96	Estimated 1996-97	Proposed 1997-98
<b>0723 New Prison Construction Fund<sup>1</sup></b>				
APPROPRIATIONS				
301 Budget Act appropriation.....		\$730	—	—
Prior year balances available:				
Item 5240-301-723, Budget Act of 1995 as reappropriated by Item 5240-0491, Budget Act of 1996 .....		—	\$606	\$106
Item 5240-301-723, Budget Act of 1994 as reappropriated by Item 5240-491, Budget Act of 1995 .....		675	385	—
Totals Available .....		<u>\$1,405</u>	<u>\$991</u>	<u>\$106</u>
Balance available in subsequent years .....		<u>—991</u>	<u>—106</u>	<u>—</u>
<b>TOTALS, EXPENDITURES .....</b>		<b><u>\$414</u></b>	<b><u>\$885</u></b>	<b><u>\$106</u></b>
<b>0724 1984 Prison Construction Fund<sup>m</sup></b>				
APPROPRIATIONS				
301 Budget Act appropriation.....		\$1,958	—	—
Prior year balances available:				
Item 5240-301-724, Budget Act of 1995 as reappropriated by Item 5240-491, Budget Act of 1996 .....		—	\$100	—
Totals Available .....		<u>\$1,958</u>	<u>\$100</u>	<u>—</u>
Balance available in subsequent years .....		<u>—100</u>	<u>—</u>	<u>—</u>
Unexpended balance, estimated savings .....		<u>—74</u>	<u>—</u>	<u>—</u>
<b>TOTALS, EXPENDITURES .....</b>		<b><u>\$1,784</u></b>	<b><u>\$100</u></b>	<b><u>—</u></b>
<b>0746 1986 Prison Construction Fund<sup>n</sup></b>				
APPROPRIATIONS				
301 Budget Act appropriation.....		\$2,095	—	—
Prior year balances available:				
Item 5240-301-746, Budget Act of 1995 as reappropriated by Item 5240-491, Budget Act of 1996 .....		—	\$1,558	\$558
Item 5240-302-746, Budget Act of 1993 as reappropriated by Item 5240-491, Budget Acts of 1994, 1995 and 1996 .....		1,925	1,034	—
Item 5240-303-746, Budget Act of 1993 as reappropriated by Item 5240-491, Budget Act of 1996 .....		1,974	770	—
Chapter 1416, Statutes of 1987 .....		120	120	—
Totals Available .....		<u>\$6,114</u>	<u>\$3,482</u>	<u>\$558</u>
Balance available in subsequent years .....		<u>—3,482</u>	<u>—558</u>	<u>—</u>
Unexpended balance, estimated savings .....		<u>—72</u>	<u>—</u>	<u>—</u>
<b>TOTALS, EXPENDITURES .....</b>		<b><u>\$2,560</u></b>	<b><u>\$2,924</u></b>	<b><u>\$558</u></b>
<b>0747 1988 Prison Construction Fund<sup>o</sup></b>				
APPROPRIATIONS				
301 Budget Act appropriation.....		\$979	\$7,200	—
Prior year balances available:				
Item 5240-301-0747, Budget Act of 1996 .....		—	—	\$4,200
Item 5240-301-747, Budget Act of 1995 as reappropriated by Item 5240-491, Budget Act of 1996 .....		—	802	300
Item 5240-301-747, Budget Act of 1992 as reappropriated by Item 5240-491, Budget Act of 1996 .....		—	31	—
Chapter 165, Statutes of 1987 as reappropriated by Chapter 454, Statutes of 1990 and Item 5240-491, Budget Act of 1993 .....		1,209 <sup>1</sup>	450	—
Chapter 1479, Statutes of 1988 as reappropriated by Item 5240-491, Budget Acts of 1991 and 1993, Item 5240-492, Budget Act of 1994 and Chapter 454, Statutes of 1990 .....		3,935	2,548	255
Chapter 1115, Statutes of 1992 .....		507	—	—
Transfers to and from Government Code Sections 16351.5 and 16352 .....		<u>—1,962</u>	<u>—450</u>	<u>—</u>
Totals Available .....		<u>\$4,668</u>	<u>\$10,581</u>	<u>\$4,755</u>
Balance available in subsequent years .....		<u>—3,800</u>	<u>—4,755</u>	<u>—</u>
Unexpended balance, estimated savings .....		<u>—63</u>	<u>—</u>	<u>—</u>
<b>TOTALS, EXPENDITURES .....</b>		<b><u>\$805</u></b>	<b><u>\$5,826</u></b>	<b><u>\$4,755</u></b>

<sup>1</sup> This carryover amount includes \$301,847 which was erroneously shown as a past year expenditure in last year's Governor's Budget. The State Controller and departmental records have been adjusted to reflect this corrected amount.

**5240 CALIFORNIA DEPARTMENT OF CORRECTIONS—Continued**

STATE BUILDING PROGRAM EXPENDITURES	Actual 1995-96	Estimated 1996-97	Proposed 1997-98
<b>0751 1990 Prison Construction Fund<sup>r</sup></b>			
<b>APPROPRIATIONS</b>			
301 Budget Act appropriation.....	\$4,760	—	—
Chapter 744, Statutes of 1996 .....	—	\$6,512	—
Prior year balances available:			
Item 5240-301-751, Budget Act of 1995 as reappropriated by Item 5240-491, Budget Act of 1996 .....	—	260	\$60
Item 5240-301-751, Budget Act of 1994.....	8,635	504	—
Chapter 981, Statutes of 1990 as reappropriated by Item 5240-491, Budget Act of 1993 and Item 5240-492, Budget Act of 1996.....	6,320	3,247	2,347
Chapter 695, Statutes of 1992.....	19	—	—
Chapter 585, Statutes of 1993.....	5,819	5,819	—
Chapter 63, Statutes of 1994 as reappropriated by Item 5240-492, Budget Act of 1996 .....	14,787	14,772	13,671
Chapter 744, Statutes of 1996.....	—	—	1,312
Transfers to and from Government Code Sections 16351.5 and 16352 .....	—19	—5,500	—
Totals Available .....	<u>\$40,321</u>	<u>\$25,614</u>	<u>\$17,390</u>
Balance available in subsequent years .....	—24,602	—17,390	—10,318
Unexpended balance, estimated savings .....	—202	—	—
<b>TOTALS, EXPENDITURES .....</b>	<b><u>\$15,517</u></b>	<b><u>\$8,224</u></b>	<b><u>\$7,072</u></b>
<b>0890 Federal Trust Fund</b>			
<b>APPROPRIATIONS</b>			
301 Budget Act appropriation.....	—	—	\$40,455
302 Budget Act appropriation.....	—	—	224,910
Totals Available .....	—	—	\$265,365
Balance available in subsequent years .....	—	—	—223,910
Totals, Expenditures .....	—	—	\$41,455
<b>TOTALS, EXPENDITURES, ALL FUNDS (CAPITAL OUTLAY).....</b>	<b><u>\$279,524</u></b>	<b><u>\$323,220</u></b>	<b><u>\$285,273</u></b>

**FUND CONDITION STATEMENT****0723 New Prison Construction Bond Fund**

BEGINNING RESERVES .....	\$2,061	\$1,511	\$227
Prior year adjustments .....	8	—	—
Balance, Adjusted.....	<u>\$2,069</u>	<u>\$1,511</u>	<u>\$227</u>
<b>EXPENDITURES</b>			
Disbursements:			
5240 Department of Corrections:			
State Operations.....	144	399	—
Capital Outlay:			
Existing Institutions.....	414	885	106
Totals, Expenditures.....	<u>\$558</u>	<u>\$1,284</u>	<u>\$106</u>
RESERVES.....	<u>\$1,511</u>	<u>\$227</u>	<u>\$121</u>
Reserve for unencumbered balance of continuing appropriations.....	991	106	—
Surplus available for increased costs of construction.....	520	121	121
<b>0724 1984 Prison Construction Fund</b>			
BEGINNING RESERVES .....	\$3,713	\$209	\$109
Prior year adjustments .....	—456	—	—
Balance, Adjusted.....	<u>\$3,257</u>	<u>\$209</u>	<u>\$109</u>

**5240 CALIFORNIA DEPARTMENT OF CORRECTIONS—Continued**

	STATE BUILDING PROGRAM EXPENDITURES	Actual 1995-96	Estimated 1996-97	Proposed 1997-98
8 EXPENDITURES				
9 Disbursements:				
10 5240 Department of Corrections:				
11 State Operations.....	\$1,264	—	—	
12 Capital Outlay:				
13 Existing Institutions .....	1,784	\$100	—	
14 Totals, Expenditures .....	\$3,048	\$100	—	
15	<hr/>	<hr/>	<hr/>	<hr/>
16 RESERVES.....	\$209	\$109	\$109	
17 Reserve for unencumbered balance of continuing appropriations.....	100	—	—	
18 Surplus available for increased costs of construction.....	109	109	109	
19	<hr/>	<hr/>	<hr/>	<hr/>
20 <b>0746 1986 Prison Construction Fund</b>				
21 BEGINNING RESERVES .....	\$19,127	\$12,636	\$2,168	
22 Prior year adjustments .....	222	—	—	
23 Balance, Adjusted.....	\$19,349	\$12,636	\$2,168	
24	<hr/>	<hr/>	<hr/>	<hr/>
25 EXPENDITURES				
26 Disbursements:				
27 5240 Department of Corrections:				
28 State Operations.....	252	6,252	—	
29 Capital Outlay:				
30 Northern California Women's Facility .....	—	120	—	
31 Electrified Fencing .....	1,204	770	—	
32 Existing Institutions .....	1,356	2,034	558	
33 Totals, Capital Outlay .....	\$2,560	\$2,924	\$558	
34	<hr/>	<hr/>	<hr/>	<hr/>
35 5460 Department of Youth Authority:				
36 Capital Outlay .....	3,901	1,292	—	
37 Totals, Expenditures.....	\$6,713	\$10,468	\$558	
38	<hr/>	<hr/>	<hr/>	<hr/>
39 RESERVES.....	\$12,636	\$2,168	\$1,610	
40 Reserve for unencumbered balance of continuing appropriations.....	4,774	558	—	
41 Surplus available for increased costs of construction.....	7,862	1,610	1,610	
42	<hr/>	<hr/>	<hr/>	<hr/>
43 <b>0747 1988 Prison Construction Fund</b>				
44 BEGINNING RESERVES .....	\$28,458	\$17,498	\$10,550	
45 Prior year adjustments .....	1,019	—	—	
46 Balance, Adjusted.....	\$29,477	\$17,498	\$10,550	
47	<hr/>	<hr/>	<hr/>	<hr/>
48 EXPENDITURES				
49 Disbursements:				
50 5240 Department of Corrections:				
51 State Operations.....	11,171	887	—	
52 Capital Outlay:				
53 North Kern State Prison .....	—119	1,300	—	
54 CSP-Los Angeles County.....	269	401	255	
55 Wasco State Prison-Reception Center .....	33	593	—	
56 Emergency Beds.....	—	3,000	4,200	
57 Existing Institutions .....	622	532	300	
58 Totals, Capital Outlay .....	\$805	\$5,826	\$4,755	
59	<hr/>	<hr/>	<hr/>	<hr/>
60 5460 Department of Youth Authority:				
61 Capital Outlay .....	3	235	—	
62 Totals, Expenditures.....	\$11,979	\$6,948	\$4,755	
63	<hr/>	<hr/>	<hr/>	<hr/>
64 RESERVES.....	\$17,498	\$10,550	\$5,795	
65 Reserve for unencumbered balance of continuing appropriations.....	3,734	4,755	—	
66 Surplus available for increased costs of construction.....	13,764	5,795	5,795	
67	<hr/>	<hr/>	<hr/>	<hr/>
68 <b>0751 1990 Prison Construction Fund</b>				
69 BEGINNING RESERVES .....	\$46,482	\$30,430	\$17,498	
70 Prior year adjustments .....	—281	—	—	
71 Balance, Adjusted.....	\$46,201	\$30,430	\$17,498	
72	<hr/>	<hr/>	<hr/>	<hr/>
73	<hr/>	<hr/>	<hr/>	<hr/>
74	<hr/>	<hr/>	<hr/>	<hr/>

**5240 CALIFORNIA DEPARTMENT OF CORRECTIONS—Continued**

STATE BUILDING PROGRAM EXPENDITURES	Actual 1995-96	Estimated 1996-97	Proposed 1997-98
<b>EXPENDITURES</b>			
Disbursements:			
5240 Department of Corrections:			
State Operations.....	\$254	\$1,459	—
Capital Outlay:			
Ironwood State Prison .....	3,072	900	\$2,300
CSP-Corcoran II.....	—	—	—
Secure Substance Abuse Treatment.....	—	319	—
Pregnant & Parenting Women's Alternative Sentencing Program Act.....	15	1,101	3,400
Data Communications Infrastructure .....	8,131	504	—
Existing Institutions .....	4,299	5,400	1,372
Totals, Capital Outlay .....	<u>\$15,517</u>	<u>\$8,224</u>	<u>\$7,072</u>
5460 Department of Youth Authority:			
Capital Outlay.....	—	3,249	—
Totals, Expenditures.....	<u>\$15,771</u>	<u>\$12,932</u>	<u>\$7,072</u>
RESERVES.....	<u>\$30,430</u>	<u>\$17,498</u>	<u>\$10,426</u>
Reserve for unencumbered balance of continuing appropriations.....	24,584	17,390	10,318
Surplus available for increased costs of construction.....	5,846	108	108

The following footnotes differ from the standard statewide footnotes due to the variety of specific fund sources for the Department of Corrections budget. Footnotes apply only to Corrections Capital Outlay.

- b Public Buildings Construction Fund
- g General Fund
- i New Prison Construction Fund
- m 1984 Prison Construction Fund
- n 1986 Prison Construction Fund
- o 1988 Prison Construction Fund
- q Public Buildings Construction Fund
- r 1990 Prison Construction Fund

**5430 BOARD OF CORRECTIONS**

The Board of Corrections works in partnership with city and county officials to develop and maintain the currency of standards for the construction and operation of local jails and juvenile detention facilities, as well as standards for the employment and training of local corrections and probation personnel, and regularly assists the principals in local correction facilities and programs in their efforts to remain in compliance with these standards. The Board also disburses training funds, administers all County Correctional Facility Capital Expenditure Funds, the Repeat Offender Prevention Project, the Juvenile Crime Enforcement and Accountability Challenge Implementation Grant Project, and fosters rational choices in outsourcing these funds to public, private, or private/nonprofit participants in the local corrections community. The Board regularly conducts special studies in penology and corrections relative to the public safety of California's communities.

SUMMARY OF PROGRAM REQUIREMENTS	95-96	96-97	97-98	1995-96*	1996-97*	1997-98*
11 Corrections Standards and Services ....	17.5	26.1	27.9	\$53,937	\$17,510	\$44,966
21 Standards and Training for Local Officers.....	21.1	21.1	21.1	10,968	10,326	10,355
31 Administration.....	3.0	3.0	3.0	255	257	257
60 Distributed Administration.....	—	—	—	—255	—257	—257
98 State-Mandated Local Programs .....	—	—	—	1,101	2,459	1,847
<b>TOTALS, PROGRAMS.....</b>	<b><u>41.6</u></b>	<b><u>50.2</u></b>	<b><u>52.0</u></b>	<b><u>\$66,006</u></b>	<b><u>\$30,295</u></b>	<b><u>\$57,168</u></b>
0001 General Fund.....				3,786	7,508	28,145
0170 Corrections Training Fund.....				10,833	10,194	10,163
0711 1986 County Correctional Facility Capital Expenditure Fund.....				11,411	4,709	1,000
0796 1988 County Correctional Facility Capital Expenditure and Youth Facility Bond Fund.....				39,443	7,420	2,266
0890 Federal Trust Fund .....				3	—	15,070
0995 Reimbursements .....				530	464	524

1  
2  
3  
4      **5430 BOARD OF CORRECTIONS—Continued**

5      **11 CORRECTIONS STANDARDS AND SERVICES**

6      **Program Objectives Statement**

7      Corrections Standards and Services Division (CSSD) sets minimum standards for juvenile and adult detention facilities and assists local agencies  
8      in solving problems that would prevent them from meeting the standards. CSSD also administers and distributes county correctional facility capital  
9      expenditure and grant funds in ways that maximize protection of the public while assuring safety of detention staff and offenders in local custody.  
10     CSSD fosters collaboration and integrated approaches by engaging local communities to devise plans to implement preventive and alternative  
11     methods of effectively impacting delinquent youth. Problem solving with local agencies focuses on issues of crowding, dilapidated detention  
12     facilities, reduction of potential liability to local government, dealing with repeat offenders, and preventing high-risk youth from entering the system.  
13     CSSD has established and maintains a partnership in which state and local governments as well as private sector and private/nonprofit service  
14     providers work together to achieve continued improvement in the conditions of California's local juvenile and adult detention facilities and  
15     programs.

16     **Authority**

17     Penal Code Sections 6024, 6029.1, 6030–6031.5.

18     **Major Budget Adjustments**

- 19     • Redirection of \$700,000 General Fund to establish 6.5 positions (6.2 personnel years) in the current year and \$900,000 General Fund to establish  
20     6.5 positions (6.2 personnel years) in the budget year to administer the Juvenile Crime Enforcement and Accountability Challenge Grant.  
21     • Redirection of \$58,000 General Fund to establish 0.5 position (0.5 personnel year) in the current year and \$58,000 General Fund to establish 0.5  
22     position (0.5 personnel year) in the budget year to implement the Repeat Offender Prevention Program.  
23     • \$43,000 General Fund and 0.5 position (0.5 personnel year) in the budget year to serve as legislative liaison.  
24     • \$202,000 in Federal Funds and \$23,000 General Fund (match) to establish 3.0 positions (2.8 personnel years) in the budget year to administer  
25     Federal Violent Offender Incarceration and Truth in Sentencing (Federal Crime Bill Program) grants.  
26     • \$14,868,000 in Federal Crime Bill Funding for distribution, beginning in 1997–98, to local governments to build or expand adult and juvenile  
27     detention facilities.

28      **21 STANDARDS AND TRAINING FOR LOCAL OFFICERS**

29      **Program Objectives Statement**

30      Standards and Training for Corrections (STC) Division works closely with local corrections officials to ensure the performance of complex tasks  
31      by local corrections professionals. STC engages the local corrections community in the establishment of minimum standards for personnel selection  
32      and training. It administers a seven-step selection criteria system in partnership with local agencies that complies with key federal and state  
33      guidelines. It also administers a statewide training course certification process that includes a coordinated delivery system directed at including  
34      public, private, and private/nonprofit training providers in the delivery of training based on competition among the sectors for participation. STC  
35      provides Corrections Training Funds to local agencies to offset a portion of the cost of meeting training standards. STC works closely with local  
36      corrections agencies, relying heavily on their input for setting and continually updating standards and for program development and policy direction.

37     **Authority**

38     Penal Code Sections 6035–6044.

39      **98 STATE-MANDATED LOCAL PROGRAMS**

40      **Program Objectives Statement**

41      The objective of this program is to provide funding, pursuant to Section 6 of Article XIII B of the California Constitution, to reimburse local  
42      entities for costs they incur in complying with certain state-mandated local programs.

43      **PROGRAM BUDGET DETAIL**

44      **PROGRAM REQUIREMENTS**

45      **11 CORRECTIONS STANDARDS AND SERVICES**

	<i>1995–96*</i>	<i>1996–97*</i>	<i>1997–98*</i>
State Operations:			
0001 General Fund.....	\$2,685	\$2,949	\$3,548
0711 1986 County Correctional Facility Capital Expenditure Fund .....	212	—	—
0796 1988 County Correctional Facility Capital Expenditure and Youth Facility Bond Fund .....	957	1,392	266
0890 Federal Crime Bill Funding.....	—	—	202
0995 Reimbursements.....	398	332	332
Totals, State Operations .....	\$4,252	\$4,673	\$4,348
Local Assistance:			
0001 General Fund.....	—	\$2,100	\$22,750
0711 1986 County Correctional Facility Capital Expenditure Fund .....	\$11,199	4,709	1,000
0796 1988 County Correctional Facility Capital Expenditure and Youth Facility Fund .....	38,486	6,028	2,000
0890 Federal Crime Bill .....	—	—	14,868
Totals, Local Assistance .....	\$49,685	\$12,837	\$40,618

87     \* Dollars in thousands.

## 5430 BOARD OF CORRECTIONS—Continued

**PROGRAM REQUIREMENTS****21 STANDARDS AND TRAINING FOR LOCAL OFFICERS**

		<i>1995-96*</i>	<i>1996-97*</i>	<i>1997-98*</i>
State Operations:				
0170 Corrections Training Fund .....		\$2,128	\$2,139	\$2,141
0890 Federal Trust Fund.....		3	—	—
0995 Reimbursements.....		132	132	192
Totals, State Operations .....		\$2,263	\$2,271	\$2,333
Local Assistance:				
0170 Corrections Training Fund .....		8,705	8,055	8,022
Totals, Local Assistance .....		\$8,705	\$8,055	\$8,022

**PROGRAM REQUIREMENTS****31 ADMINISTRATION**

		<i>1995-96*</i>	<i>1996-97*</i>	<i>1997-98*</i>
State Operations:				
0001 General Fund .....		\$255	\$257	\$257
31.02 Distributed Administration.....		-255	-257	-257
0011 Corrections Standard and Services .....		-132	-129	-129
0021 Standards and Training for Local Officers .....		-123	-128	-128
Totals, State Operations .....		—	—	—

**PROGRAM REQUIREMENTS****98 STATE-MANDATED LOCAL PROGRAMS**

		<i>1995-96*</i>	<i>1996-97*</i>	<i>1997-98*</i>
Local Assistance:				
(All General Fund)				
(a) Ch. 913/79—Domestic Violence Diversion .....		—	\$1,135	\$1,165
(b) Ch. 332/81—Victims' Statements (Minors) .....		\$1,101	—	—
(c) Ch. 1088/82—Juvenile Felony Arrests .....		—	379	—
(d) Ch. 221/93—Domestic Violence Treatment Program Approvals.....		—	665	682
(e) Ch. 1262/78—Victims' Statements .....		—	280	—
Totals, State-Mandated Programs .....		\$1,101	\$2,459	\$1,847

**TOTAL EXPENDITURES**

		<i>1995-96*</i>	<i>1996-97*</i>	<i>1997-98*</i>
State Operations .....		\$6,515	\$6,944	\$6,681
Local Assistance.....		59,491	23,351	50,487
TOTALS, EXPENDITURES .....		<u>\$66,006</u>	<u>\$30,295</u>	<u>\$57,168</u>

**SUMMARY BY OBJECT****1 STATE OPERATIONS**

	<i>95-96</i>	<i>96-97</i>	<i>97-98</i>	<i>1995-96*</i>	<i>1996-97*</i>	<i>1997-98*</i>
PERSONAL SERVICES						
Authorized Positions (Equals Sch. 7A).....	41.6	43.0	43.0	\$2,169	\$2,311	\$2,337
Total Adjustments.....	—	8.5	10.5	—	396	464
Estimated salary savings .....	—	-1.3	-1.5	—	-63	-105
Net Totals, Salaries and Wages .....	41.6	50.2	52.0	\$2,169	\$2,644	\$2,696
Staff Benefits.....	—	—	—	519	700	746
Totals, Personal Services .....	41.6	50.2	52.0	\$2,688	\$3,344	\$3,442
OPERATING EXPENSES AND EQUIPMENT .....				\$3,827	\$3,600	\$3,239
TOTALS, EXPENDITURES .....				<u>\$6,515</u>	<u>\$6,944</u>	<u>\$6,681</u>

**RECONCILIATION WITH APPROPRIATIONS****1 STATE OPERATIONS****0001 General Fund**

	<i>1995-96*</i>	<i>1996-97*</i>	<i>1997-98*</i>
APPROPRIATIONS			
001 Budget Act appropriation.....	\$2,707	\$4,356	\$927
Adjustment per Section 3.60 .....	7	5	—
Reduction per Section 3.75.....	-3	—	—
Reduction per Section 3.90.....	-5	—	—
Transfer to Legislative Claims (9670) .....	-3	—	—
Transfer from local assistance per Chapter 133, Statutes of 1996 .....	—	700	900

**5430 BOARD OF CORRECTIONS—Continued**

		<i>1995-96*</i>	<i>1996-97*</i>	<i>1997-98*</i>
4	Prior year balance available:			
5	Item 5430-001-0001, Budget Act of 1996, as reappropriated by Item 5430-490,			\$2,112
6	Budget Act of 1997 (Repeat Offender Prevention Program) .....	—	—	
7	Totals Available .....	\$2,703	\$5,061	\$3,939
8	Balance available in subsequent years .....	—	-2,112	-391
9	Unexpended balance, estimated savings .....	-18	—	—
10	<b>TOTALS, EXPENDITURES .....</b>	<b>\$2,685</b>	<b>\$2,949</b>	<b>\$3,548</b>

**0170 Corrections Training Fund<sup>s</sup>**

		<i>1995-96*</i>	<i>1996-97*</i>	<i>1997-98*</i>
14	<b>APPROPRIATIONS</b>			
15	001 Budget Act appropriation.....	\$2,100	\$2,129	\$2,141
16	Adjustment per Section 3.60 .....	29	10	—
17	Totals Available .....	\$2,129	\$2,139	\$2,141
18	Unexpended balance, estimated savings .....	-1	—	—
19	<b>TOTALS, EXPENDITURES .....</b>	<b>\$2,128</b>	<b>\$2,139</b>	<b>\$2,141</b>

**0711 1986 County Correctional Facility Capital Expenditure Fund<sup>b</sup>**

		<i>1995-96*</i>	<i>1996-97*</i>	<i>1997-98*</i>
24	<b>APPROPRIATIONS</b>			
25	001 Budget Act appropriation.....	\$701	—	—
26	Adjustment per Section 3.60 .....	3	—	—
27	Totals Available .....	\$704	—	—
28	Unexpended balance, estimated savings .....	-492	—	—
29	<b>TOTALS, EXPENDITURES .....</b>	<b>\$212</b>	<b>—</b>	<b>—</b>

**0796 1988 County Correctional Facility Capital Expenditure and Youth Facility Bond Fund<sup>b</sup>**

		<i>1995-96*</i>	<i>1996-97*</i>	<i>1997-98*</i>
35	<b>APPROPRIATIONS</b>			
36	001 Budget Act appropriation.....	\$858	\$1,389	\$266
37	Allocation for contingencies or emergencies .....	436	—	—
38	Adjustment per Section 3.60 .....	9	3	—
39	Totals Available .....	\$1,303	\$1,392	\$266
40	Unexpended balance, estimated savings .....	-346	—	—
41	<b>TOTALS, EXPENDITURES .....</b>	<b>\$957</b>	<b>\$1,392</b>	<b>\$2660</b>

**0890 Federal Trust Fund**

		<i>1995-96*</i>	<i>1996-97*</i>	<i>1997-98*</i>
45	<b>APPROPRIATIONS</b>			
46	001 Budget Act appropriation.....	—	—	\$202
47	Budget adjustment.....	\$3	—	—
48	<b>TOTALS, EXPENDITURES .....</b>	<b>\$3</b>	<b>—</b>	<b>\$202</b>

**0995 Reimbursements**

		<i>1995-96*</i>	<i>1996-97*</i>	<i>1997-98*</i>
52	Reimbursements .....	\$530	\$464	\$524
53	<b>TOTALS, EXPENDITURES, ALL FUNDS (State Operations) .....</b>	<b>\$6,515</b>	<b>\$6,944</b>	<b>\$6,681</b>

**SUMMARY BY OBJECT  
2 LOCAL ASSISTANCE**

		<i>1995-96*</i>	<i>1996-97*</i>	<i>1997-98*</i>
60	Grants and Subventions .....	\$59,491	\$23,351	\$50,487
61	General Fund .....	—	(2,100)	(22,750)
62	County Correctional Training .....	(8,705)	(8,055)	(8,022)
63	County Correctional Facility Construction .....	(49,685)	(10,737)	(3,000)
64	State Mandates.....	(1,101)	(2,459)	(1,847)
65	Federal Crime Bill Funding .....	—	—	(14,868)
66	<b>TOTALS, EXPENDITURES .....</b>	<b>\$59,491</b>	<b>\$23,351</b>	<b>\$50,487</b>

**RECONCILIATION WITH APPROPRIATIONS****2 LOCAL ASSISTANCE****0001 General Fund**

		<i>1995-96*</i>	<i>1996-97*</i>	<i>1997-98*</i>
75	<b>APPROPRIATIONS</b>			
76	101 Budget Act appropriation.....	—	\$50,000	—
77	295 Budget Act appropriation (State Mandates) .....	\$1,102	1,800	\$1,847

**5430 BOARD OF CORRECTIONS—Continued**

		<i>1995-96*</i>	<i>1996-97*</i>	<i>1997-98*</i>
Chapter 914, Statutes of 1995 (State Mandates) .....	\$1,435	—	\$100	—
Chapter 1060, Statutes of 1996, Section 2.....	—	—	—	—
Prior year balance available:				
Item 5430-101-0001, Budget Act of 1996, as reappropriated by Item 5430-490,				
Budget Act of 1997 (Juvenile Justice Grants).....	—	—	—	\$47,300
Transfer to State Operations per Chapter 133, Statutes of 1996.....	—	—	-700	-900
Chapter 369, Statutes of 1992 (State Mandates) .....	10	—	—	—
Chapter 241, Statutes of 1993 (State Mandates) .....	659	659	—	—
Totals Available .....	\$3,206	\$51,859	\$48,247	
Balance available in subsequent years .....	-659	-47,300	-23,650	
Unexpended balance, estimated savings .....	-1,446	—	—	—
<b>TOTALS, EXPENDITURES .....</b>	<b>\$1,101</b>	<b>\$4,559</b>	<b>\$24,597</b>	

**0170 Corrections Training Fund<sup>s</sup>**

APPROPRIATIONS			
101 Budget Act appropriation.....	\$9,150	\$9,500	\$8,022
Unexpended balance, estimated savings .....	-445	-1,445	—
<b>TOTALS, EXPENDITURES .....</b>	<b>\$8,705</b>	<b>\$8,055</b>	<b>\$8,022</b>

**0711 1986 County Correctional Facility Capital Expenditure Fund<sup>b</sup>**

APPROPRIATIONS			
Prior year balances available:			
Chapter 1519, Statutes of 1986 (expenditures) .....	\$11,199	\$4,709	\$1,000
<b>0796 1988 County Correctional Facility Capital Expenditure and Youth Facility Bond Fund<sup>b</sup></b>			
APPROPRIATIONS			
Prior year balances available:			
Chapter 1327, Statutes of 1989 (Allocation to Counties) .....	\$46,514	\$8,028	\$2,000
Balance available in subsequent years .....	-8,028	-2,000	—
<b>TOTALS, EXPENDITURES .....</b>	<b>\$38,486</b>	<b>\$6,028</b>	<b>\$2,000</b>

**0890 Federal Trust Fund**

APPROPRIATIONS			
001 Budget Act appropriation (expenditures) .....	—	—	\$14,868
<b>TOTALS, EXPENDITURES (Local Assistance) .....</b>	<b>\$59,491</b>	<b>\$23,351</b>	<b>\$50,487</b>
<b>TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance).</b>	<b>\$66,006</b>	<b>\$30,295</b>	<b>\$57,158</b>

**FUND CONDITION STATEMENT****0170 Corrections Training Fund**

	<i>1995-96*</i>	<i>1996-97*</i>	<i>1997-98*</i>
BEGINNING BALANCE.....	\$826	\$22	—
REVENUES AND TRANSFERS			
Receipts:			
Revenues:			
130700 Penalty on traffic violations .....	10,029	10,172	\$10,163
Totals, Resources .....	\$10,855	\$10,194	\$10,163
EXPENDITURES			
Disbursements:			
5430 Board of Corrections:			
State Operations.....	2,128	2,139	2,141
Local Assistance .....	8,705	8,055	8,022
Totals, Disbursements.....	\$10,833	\$10,194	\$10,163
<b>FUND BALANCE.....</b>	<b>\$22</b>	<b>—</b>	<b>—</b>

## 5430 BOARD OF CORRECTIONS—Continued

## 0711 1986 County Correctional Facility Capital Expenditure Fund

		1995-96*	1996-97*	1997-98*
BEGINNING BALANCE.....	\$36,048	\$7,651	\$2,338	
Prior year adjustment .....	-16,577	-	-	
Balance, Adjusted.....	\$19,471	\$7,651	\$2,338	
<b>EXPENDITURES</b>				
Disbursements:				
5430 Board of Corrections:				
State Operations.....	212	4,709	1,000	
Local Assistance .....	11,199			
5460 Department of Youth Authority:				
Local Assistance .....	409	604	-	
Totals, Disbursements.....	\$11,820	\$5,313	\$1,000	
<b>FUND BALANCE.....</b>	<b>\$7,651</b>	<b>\$2,338</b>	<b>\$1,338</b>	

## 0725 County Jail Capital Expenditure Fund, Bond Act of 1981

BEGINNING BALANCE.....	\$7,794	\$7,794	\$7,794
<b>FUND BALANCE.....</b>	<b>\$7,794</b>	<b>\$7,794</b>	<b>\$7,794</b>

## 0727 County Jail Capital Expenditure Fund, Bond Act of 1984

BEGINNING BALANCE.....			
Prior year adjustment .....	-\$464	\$464	\$464
Balance, Adjusted.....	\$464		
<b>FUND BALANCE.....</b>	<b>\$464</b>	<b>\$464</b>	<b>\$464</b>

## 0796 1988 County Correctional Facility Capital Expenditure and Youth Facility Bond Fund

BEGINNING BALANCE.....	\$379,486	\$328,173	\$311,614
<b>EXPENDITURES</b>			
Disbursements:			
State Operations .....	957	1,392	266
Local Assistance .....	38,486	6,028	2,000
5460 Department of the Youth Authority:			
State Operations .....	148	160	154
Local Assistance .....	11,722	8,979	5,000
Totals, Disbursements .....	\$51,313	\$16,559	\$7,420
<b>FUND BALANCE.....</b>	<b>\$328,173</b>	<b>\$311,614</b>	<b>\$304,194</b>

## CHANGES IN

## AUTHORIZED POSITIONS

	95-96	96-97	97-98	1995-96*	1996-97*	1997-98*
Totals, Authorized Positions .....	41.6	43.0	43.0	\$2,169	\$2,311	\$2,337
Proposed New Positions:				Salary Range		
Dep Dir .....	-	0.5	0.5	4,811-9,732	37	37
Field Rep .....	-	4.5	5.0	5,176-6,291	280	310
Staff Services Analyst .....	-	1.0	1.0	2,197-3,430	26	26
Info Systems Techn.....	-	1.0	2.0	1,934-2,725	23	46
Ofc Techn.....	-	-	1.0	2,038-2,477	-	25
Ofc Asst-Typing.....	-	1.5	1.0	1,656-2,138	30	20
Totals, Proposed New Positions .....	-	8.5	10.5		\$396	\$464
Total Adjustments.....	-	8.5	10.5		\$396	\$464
<b>TOTALS, SALARIES AND WAGES .....</b>	<b>41.6</b>	<b>51.5</b>	<b>53.5</b>	<b>\$2,169</b>	<b>\$2,707</b>	<b>\$2,801</b>

## 5440 BOARD OF PRISON TERMS

The Community Release Board was established with the enactment of Chapter 1139/76 (SB 42), July 1, 1977. The Board was renamed the Board of Prison Terms effective January 1, 1980 with the enactment of Chapter 255/79 (SB 281). The Board considers parole release and establishes the length and conditions of parole for all persons sentenced to prison under the Indeterminate Sentence Law, persons sentenced to prison for a term of less than life under Penal Code section 1168 (b), and for persons serving a sentence for life with possibility of parole.

**5440 BOARD OF PRISON TERMS—Continued**

Prior to 1993–94, the Board was also responsible for conducting parole revocation hearings for determinately sentenced persons who violated their conditions of parole. In 1993–94, Chapter 695, Statutes of 1992, transferred this responsibility to the Department of Corrections. Subsequently, Chapter 53, Statutes of the First Extraordinary Session of 1994, returned the parole revocation hearing function to the Board, effective December 1, 1994.

The Board may suspend or revoke the parole of any prisoner under its jurisdiction who has violated parole. The Board determines the necessity for rescission or postponement of parole dates for such persons. The Board may also waive parole and may discharge any such prisoner prior to the expiration of the statutory maximum parole period. The Board also advises the Governor on applications for clemency.

The Board is composed of nine Commissioners appointed by the Governor and confirmed by the Senate for terms of four years each. The terms are staggered and Commissioners are eligible for reappointment. A chairperson of the Board is designated by the Governor. Deputy Commissioners are employed by the Board in civil service positions. Their duties include hearing and deciding cases. An executive officer is appointed by the Board, who is responsible for the ongoing operation of the Board in accordance with Board policies.

**Major Budget Adjustments Included for 1996–97**

- 5.6 positions (5.3 personnel years) and \$557,000 General Fund to provide additional staff needed to conduct the projected number of hearings.

**Major Budget Adjustments Proposed for 1997–98**

- 11.1 positions (10.5 personnel years) and \$1,101,000 General Fund to provide additional staff needed to conduct the projected number of hearings.
- 1.0 position (0.9 personnel year) and \$100,000 General Fund to provide additional staff needed to conduct statutorily mandated investigations including death penalty investigations.
- 1.0 position (0.9 personnel year) and \$39,000 General Fund to provide additional staff needed to key enter hearing decisions into automated system. This position is proposed on a two-year limited-term basis.

**Authority**

Penal Code Sections 1170; 3000–3065; and 5075–5082.

**SUMMARY OF PROGRAM**

<b>REQUIREMENTS</b>	<b>95–96</b>	<b>96–97</b>	<b>97–98</b>	<b>1995–96*</b>	<b>1996–97*</b>	<b>1997–98*</b>
10 Board of Prison Terms.....	90.6	118.1	127.6	\$10,804	\$12,300	\$13,094
<b>TOTALS, PROGRAMS .....</b>	<b>90.6</b>	<b>118.1</b>	<b>127.6</b>	<b>\$10,804</b>	<b>\$12,300</b>	<b>\$13,094</b>
<i>0001 General Fund.....</i>				<i>10,804</i>	<i>12,300</i>	<i>13,094</i>

**SUMMARY BY OBJECT****1 STATE OPERATIONS**

	<b>95–96</b>	<b>96–97</b>	<b>97–98</b>	<b>1995–96*</b>	<b>1996–97*</b>	<b>1997–98*</b>
PERSONAL SERVICES						
Authorized Positions (Equals Sch. 7A).....	90.6	118.4	118.4	\$6,134	\$7,487	\$7,585
Total Adjustments .....	–	5.6	15.1	–	305	744
Estimated Salary Savings .....	–	–5.9	–5.9	–	–390	–417
Net Totals, Salaries and Wages .....	90.6	118.1	127.6	\$6,134	\$7,402	\$7,912
Staff Benefits .....	–	–	–	1,454	1,803	1,903
Totals, Personal Services .....	90.6	118.1	127.6	\$7,588	\$9,205	\$9,815
OPERATING EXPENSES AND EQUIPMENT .....				\$3,216	\$3,095	\$3,279
<b>TOTALS, EXPENDITURES .....</b>				<b>\$10,804</b>	<b>\$12,300</b>	<b>\$13,094</b>

**RECONCILIATION WITH APPROPRIATIONS****1 STATE OPERATIONS****0001 General Fund**

	<b>1995–96*</b>	<b>1996–97*</b>	<b>1997–98*</b>
APPROPRIATIONS			
001 Budget Act appropriation .....	\$10,445	\$11,718	\$13,094
Allocation for contingencies or emergencies .....	575	557	–
Adjustment per Section 3.60 .....	–88	25	–
Reduction per Section 3.75 .....	–52	–	–
Reduction per Section 3.90 .....	–74	–	–
Totals Available .....	\$10,806	\$12,300	\$13,094
Unexpended balance, estimated savings .....	–2	–	–
<b>TOTALS, EXPENDITURES .....</b>	<b>\$10,804</b>	<b>\$12,300</b>	<b>\$13,094</b>

## 5440 BOARD OF PRISON TERMS—Continued

## CHANGES IN

## AUTHORIZED POSITIONS

	95-96	96-97	97-98	1995-96*	1996-97*	1997-98*
Totals, Authorized Positions .....	90.6	118.4	118.4	\$6,134	\$7,487	\$7,585
Proposed New Positions:				Salary Range		
Dep Commissioner.....	—	4.2	8.3	5,369-6,488	271	535
Parole Agent III .....	—	—	1.0	4,822-5,862	—	58
Assoc Govt Prog Analyst.....	—	—	0.5	3,430-4,139	—	21
Legal Asst.....	—	—	1.0	2,515-3,027	—	30
Ofc Techn.....	—	1.4	3.3	2,038-2,477	34	80
Key Data Opr .....	—	—	1.0	1,663-2,298	—	20
	—	—	—	—	—	—
Totals, Proposed New Positions .....	—	5.6	15.1	—	\$305	\$744
	—	—	—	—	—	—
Totals, Adjustments.....	—	5.6	15.1	—	\$305	\$744
TOTALS, SALARIES AND WAGES .....	90.6	124.0	133.5	\$6,134	\$7,792	\$8,329

## 5450 YOUTHFUL OFFENDER PAROLE BOARD

The Youthful Offender Parole Board is the paroling authority for young persons committed by the courts to the Department of the Youth Authority. The Board was established in 1941 by the Legislature as the Youth Authority Board. When the Department of the Youth Authority was created in 1942, the Director also served as the Chairman for the Board. The Board separated from the Department of the Youth Authority on January 1, 1980, and was renamed the Youthful Offender Parole Board.

The protection of the public is the primary responsibility of the Youthful Offender Parole Board. All juvenile offenders will eventually return to society, consequently, it is imperative that their time spent in the Youth Authority prepare them for a productive and crime free life upon release. The treatment, training and education provided is designed to benefit the ward and in so doing, foster the interest of public safety.

The Board is composed of seven members appointed by the Governor and confirmed by the Senate for terms of four years each. One member of the Board is designated as Chairman by the Governor. The powers and duties of the Board, as set forth in Section 1719 of the Welfare and Institutions Code include recommendations for treatment programs for wards committed to the Youth Authority, discharge of commitments, orders to parole and conditions thereof, revocation or suspension of parole, and the return of non-resident persons to the jurisdiction of the state of legal residence.

The case of each ward is heard by the Board immediately after a case study of the ward has been completed. The Board periodically reviews the case of each ward for the purpose of determining whether existing orders and dispositions should be continued or modified. These reviews are made as frequently as the Board considers desirable but at intervals not to exceed one year. During the 1995-96 Fiscal Year the Board conducted 25,383 hearings.

The Board uses a classification system which designates young offenders by categories of offense. These categories guide the Board in setting a parole consideration date, that is, that presumptive period of incarceration after which a person can be released to parole without being a danger to society.

## Authority

Welfare and Institutions Code, Article 2.5 (commencing with Section 1716).

U.S. Supreme Court decisions Morrissey vs. Brewer and Gagnon vs. Scarpelli and California Supreme Court decision In re: Valrie, In re: LaCroix, and Gee vs. Brown which afford due process protection for Youth Authority wards.

## SUMMARY OF PROGRAM

## REQUIREMENTS

	95-96	96-97	97-98	1995-96*	1996-97*	1997-98*
10 Youthful Offender Parole Board .....	30.7	34.9	36.3	\$3,085	\$3,262	\$3,416
TOTALS, PROGRAMS.....	30.7	34.9	36.3	\$3,085	\$3,262	\$3,416

## SUMMARY BY OBJECT

## 1 STATE OPERATIONS

PERSONAL SERVICES	95-96	96-97	97-98	1995-96*	1996-97*	1997-98*
Authorized Positions (Equals Sch. 7A).....	30.7	36.0	36.0	\$1,973	\$2,311	\$2,339
Total Adjustments.....	—	-0.2	1.3	—	-10	77
Estimated Salary Savings .....	—	-0.9	-1.0	—	-54	-57
Net Totals, Salaries and Wages .....	30.7	34.9	36.3	\$1,973	\$2,247	\$2,359
Staff Benefits .....	—	—	—	395	487	522
Totals, Personal Services .....	30.7	34.9	36.3	\$2,368	\$2,734	\$2,881
OPERATING EXPENSES AND EQUIPMENT.....				\$717	\$528	\$535
TOTALS, EXPENDITURES .....				\$3,085	\$3,262	\$3,416

**5450 YOUTHFUL OFFENDER PAROLE BOARD—Continued****RECONCILIATION WITH APPROPRIATIONS****1 STATE OPERATIONS  
0001 General Fund**

APPROPRIATIONS	<i>1995-96*</i>	<i>1996-97*</i>	<i>1997-98*</i>
001 Budget Act appropriation.....	\$3,147	\$3,266	\$3,416
Allocation for contingencies or emergencies .....	65	—	—
Adjustment per Section 3.60 .....	-6	15	—
Reduction per Section 3.75.....	-16	—	—
Reduction per Section 3.90.....	-22	—	—
Transfer to Legislative Claims (9670) .....	-3	—	—
Totals Available .....	\$3,165	\$3,281	\$3,416
Unexpended balance, estimated savings.....	-80	-19	—
<b>TOTALS, EXPENDITURES, ALL FUNDS (State Operations)</b> .....	<b>\$3,085</b>	<b>\$3,262</b>	<b>\$3,416</b>

**CHANGES IN****AUTHORIZED POSITIONS**

	<i>95-96</i>	<i>96-97</i>	<i>97-98</i>	<i>1995-96*</i>	<i>1996-97*</i>	<i>1997-98*</i>
Totals, Authorized Positions .....	30.7	36.0	36.0	\$1,973	\$2,311	\$2,339
Workload and Administrative Adjustments:						
Reductions in Authorized Positions:						
Temporary Help .....	—	-0.2	—	—	-10	—
Totals, Workload and Administrative Adjustments.....	—	-0.2	—	—	-\$10	—
Proposed New Positions:						
Board Coordinating Agent.....	—	—	1.0	4,822-5,861	—	58
Temporary Help .....	—	—	0.3	—	—	19
Totals, Proposed New Positions.....	—	—	1.3	—	—	\$77
Totals, Adjustments .....	—	-0.2	1.3	—	-\$10	\$77
<b>TOTALS, SALARIES AND WAGES</b> .....	<b>30.7</b>	<b>35.8</b>	<b>37.3</b>	<b>\$1,973</b>	<b>\$2,301</b>	<b>\$2,416</b>

**5460 DEPARTMENT OF THE YOUTH AUTHORITY**

The primary mission of the Youth Authority is to protect society from the consequences of criminal activity by: (1) providing a broad range of services to youthful offenders committed to the Department, directed towards the permanent reduction of criminal behavior; (2) assisting local criminal justice agencies with efforts to combat crime and delinquency; and, (3) encouraging the development of local crime and delinquency prevention programs.

The Department is organized into three branches: Institutions and Camps, Parole Services and Community Corrections, and Administrative Services. Programs are managed by the branches under direction of the Director of the Youth Authority.

**Goals**

Public Safety: Operate safe and secure institutions and supervise parolees with a focus on violent, gang-involved and other high risk offenders.  
Offender Rehabilitation: Develop offender skills and abilities to become law-abiding citizens through correctional education opportunities, treatment and training programs, restitution and public service.

Violent Offenders: Implement and evaluate strategies for managing the behavior of, and providing effective treatment for, violent offenders.  
Restorative Justice: Restore and protect the communities in which crimes are committed and assist the victims of crimes.  
Transitioning Offenders to the Community: Prepare offenders for their return to the community and provide services needed to assist in the reintegration of parolees into their community.

Prevention and Early Intervention Advocacy: Advocate for and support local prevention programs, activities and efforts to prevent or reduce continuing illegal behavior by offenders.

**Authority**

Welfare and Institutions Code, Chapter 1 (commencing with Section 1700).

For the list of standard (lettered) footnotes, see the end of the Governor's Budget.

\* Dollars in thousands.

## 5460 DEPARTMENT OF THE YOUTH AUTHORITY—Continued

### SUMMARY OF PROGRAM

	<b>REQUIREMENTS</b>	<b>95-96</b>	<b>96-97</b>	<b>97-98</b>	<b>1995-96*</b>	<b>1996-97*</b>	<b>1997-98*</b>
20	Institutions and Camps.....	4,588.2	4,809.5	4,833.6	\$341,180	\$344,903	\$345,032
30	Parole Services and Community Corrections.....	356.7	359.2	362.9	87,481	90,411	86,748
50	Administration.....	235.5	257.7	260.9	258	283	283
	<b>TOTALS, PROGRAMS.....</b>	<b>5,180.4</b>	<b>5,426.4</b>	<b>5,457.4</b>	<b>\$428,919</b>	<b>\$435,597</b>	<b>\$432,063</b>
0001	<i>General Fund</i> <sup>1</sup> .....				393,463	393,650	360,273
0711	<i>1986 County Correctional Facility Capital Expenditure Bond Fund</i> .....				409	604	—
0746	<i>1986 New Prison Construction Fund</i> .....				550	—	—
0796	<i>1988 County Correctional Facility Capital Expenditure and Youth Facility Bond Fund</i> .....				11,870	9,139	5,154
0831	<i>California State Lottery Education Fund, California Youth Authority</i> .....				595	676	1,127
0890	<i>Federal Trust Fund</i> .....				1,861	1,475	1,738
0995	<i>Reimbursements</i> .....				20,171	30,053	63,771

<sup>1</sup> Some of the amounts included as General Fund are for the purposes of meeting the minimum funding guarantee for educational programs pursuant to Section 8 or Article XVI of the California Constitution. Specific appropriations are identified in the following RECONCILIATION(S) WITH APPROPRIATIONS and are also summarized in the Budget Summary Schedule 9A, Proposition 98 General Fund Guarantee.

## 20 INSTITUTIONS AND CAMPS

### Program Objectives Statement

The objective of this program is to reduce the incidence and severity of delinquent and criminal behavior of juveniles and youthful offenders under Youth Authority jurisdiction in institutions. This is achieved by:

- 1. Accurately evaluating referrals and commitments.
- 2. Providing appropriate care, custody and treatment and educational programs consistent with ward needs.

Youth Authority Population Trends and Changing Ward Characteristics:

- 1. Ethnic group composition of wards first committed to the Youth Authority has undergone a significant change in recent years. In 1975, minority group members constituted 59 percent of Youth Authority commitments. In 1995, 84 percent of the total first commitments were from minority groups.
- 2. The average age of first commitments in 1975 was 18.0 years while in 1995 it was 17.4 years. The average age of those housed in Youth Authority facilities in 1975 was 18.9 and 19.1 in 1995.
- 3. First commitments to the Youth Authority were 3,404 in 1975. In 1990, it was 3,615. The total for 1995 was 3,788.
- 4. The length of stay for Youth Authority wards released on parole in 1977 was 10.9 months. This compares to a length of stay of 21.2 months for parole releases in 1995.
- 5. The number of juvenile court first commitments for homicide and assault rose by 87 percent from 1986 to 1995. The commitments increased as a proportion of all juvenile court first commitments from about 17 percent in 1986 to 26 percent in 1995.
- 6. Since 1986, commitments for violent crimes increased from 38 percent of first commitments to 55 percent in 1995. As of June 30, 1996, violent offenders comprised 65 percent of the institution population.

### Major Budget Adjustments Included in 1996-97

- Reduction of 51.0 positions (51.0 personnel years) and \$3,817,000 (\$2,813,000 General Fund, \$1,004,000 General Fund-Proposition 98) to reflect a decrease in institution population. The population is projected to decrease by 450 wards from the previously budgeted level of 9,875 to 9,425. A major factor contributing to the lower population projection is the transfer of 822 "M-Cases" to the Department of Corrections; in accordance with the housing policy change effected by AB 3369 (Chapter 195, Statutes of 1996). The Department transferred all "M-Cases" over the age of 18 whose earliest possible release date was beyond their 21st birthday.
- 9.8 positions (9.8 personnel years) and a redirection of \$1,396,000 General Fund to provide relief coverage on the living units for Senior Youth Counselors and Senior Group Supervisors on their regular days off (two days per week).
- 13.3 positions (12.9 personnel years) and \$1,000,000 General Fund (Legislative augmentation included in the 1996-97 F.Y. Budget Act) to establish 102 additional Specialized Counseling Program beds (55 beds for males at the Heman G. Stark Youth Training School and 47 beds for females at the Ventura School) to provide treatment services to seriously emotionally disturbed wards. The funding also provides for additional Impact of Crime on Victims classes to reduce the current backlog of wards requiring the program.
- \$900,000 General Fund for personnel security monitoring systems at all institutions.
- A shift of \$713,000 from the General Fund to Reimbursements to reflect a projected increase in county payment collections.

### Major Budget Adjustments Proposed for 1997-98

- Reduction of 58.7 positions (58.7 personnel years) and \$4,564,000 (\$3,497,000 General Fund, \$1,067,000 General Fund-Proposition 98) to reflect a decrease in institution population. The population is projected to decrease by 330 wards from the previously budgeted level of 9,875 to 9,545. A major factor contributing to the lower population projection is the transfer of 822 "M-Cases" to the Department of Corrections during the 1996-97 F.Y. In accordance with the housing policy change effected by AB 3369, the Department transferred all "M-Cases" over the age of 18 whose earliest possible release date was beyond their 21st birthday.
- 19.6 positions (19.6 personnel years) and \$2,792,000 (\$1,396,000 General Fund, \$1,396,000 redirection) to provide relief coverage for Senior Youth Counselors and Senior Group Supervisors on their regular days off.
- \$1,500,000 General Fund to continue the deferred maintenance and hazardous materials and waste management programs.
- 17.8 positions (16.8 personnel years) and \$1,000,000 General Fund (Legislative augmentation included in the 1996 Budget Act) to establish 102 additional Specialized Counseling Program beds (55 beds for males at the Heman G. Stark Youth Training School and 47 beds for females at the Ventura School) to provide treatment services to seriously emotionally disturbed wards.

\* Dollars in thousands.

## YOUTH AND ADULT CORRECTIONAL

**5460 DEPARTMENT OF THE YOUTH AUTHORITY—Continued**

- 1 • \$839,000 General Fund to replace the existing, antiquated radio system at the Heman G. Stark Youth Training School with an 800 Megahertz system.
- 2 • A shift of \$34,681,000 from the General Fund to Reimbursements to reflect a projected increase in county payment collections.
- 3 • 4.5 positions (4.4 personnel years) and \$242,000 Lottery Fund to provide intensive educational counseling and planning services, to develop assessment tools and an evaluation plan, and to begin an outcome study of educational programs.

**30 PAROLE SERVICES AND COMMUNITY CORRECTIONS****Program Objectives Statement**

The objectives of the Parole Services and Community Corrections Branch are to:

1. Protect the public by preventing further Youth Authority parolee criminal activity.
2. Increase parolees' successful community reintegration opportunities after their release to parole.
3. Provide effective and equitable parolee control through conditions of parole enforcement, planned and intensive supervision, crisis intervention, supportive services, specialized services, electronic surveillance, intervention and corrective action, temporary detention sanctions, and in lieu of parole revocation 90-day substance abuse programs.

Other major Parole Services and Community Corrections Branch activities include:

1. Individual and community assessments as needed for new Youth Authority commitments.
2. Cooperative work with local judiciary systems, probation departments, law enforcement agencies, schools, private agencies, and other government agencies.

3. Continuum of care services for certain high risk offender categories, including sex offenders and substance abusers.

4. Delinquency prevention and victim services through the Office of Prevention and Victims Services. This office ensures the Department is in compliance with victims rights' statutes including victim notification of parole considerations, escapes, case information and restitution collection. Delinquency prevention efforts of this office include administering a \$3 million parenting program for county probation departments, overseeing the \$25 million Youth Centers and Shelters and \$65 million Juvenile Facilities Bond Act, and supervising the Gang Violence Reduction Project.

**Major Budget Adjustments Included in 1996–97**

- 3.0 positions (2.9 personnel years) and \$109,000 General Fund for a projected year-end parole caseload of 6,205.

**Major Budget Adjustments Proposed for 1997–98**

- 3.3 positions (3.2 personnel years) and \$140,000 General Fund for a projected year-end parole caseload of 6,150.
- 3.0 positions (2.8 personnel years) and \$2,913,000 (\$211,000 General Fund—State Operations, \$2,702,000 General Fund—Local Assistance) to continue the Young Men as Fathers Parenting/Mentoring Program grants to county probation departments and offices of education.
- 2.0 positions (1.8 personnel years) and \$1,162,000 General Fund to continue gang intervention services.
- 3.0 positions (2.9 personnel years) and \$198,000 General Fund to expand the community service program to three additional parole offices.
- \$175,000 General Fund to expand the use of electronic monitors for extra surveillance and accountability of parolees.
- 0.7 position (0.6 personnel year) and \$93,000 General Fund to expand the Preparing for Positive Parenting program.

**50 ADMINISTRATION**

A total of 260.9 personnel years and \$17,932,000 will be utilized during the 1997–98 fiscal year to perform administrative functions for the Department. The costs for these functions are allocated to the Institutions and Camps Program (\$11,538,000) and Parole Services and Community Corrections Program (\$6,111,000). Additionally, the Youth Authority utilizes the remaining funding (\$283,000) to cover the costs of providing administrative services to the Youth and Adult Correctional Agency, the Youthful Offender Parole Board, and the Board of Corrections.

**Major Budget Adjustments Proposed for 1997–98**

- 2.5 positions (2.4 personnel years) and \$222,000 federal funds for a facilities project team and support positions in conjunction with the Federal Crime Bill Program construction projects.
- 1.5 positions (1.5 personnel years) and \$87,000 General Fund to evaluate the Young Men as Fathers Parenting/Mentoring grant program.

**PROGRAM BUDGET DETAIL****PROGRAM REQUIREMENTS****20 INSTITUTIONS AND CAMPS**

		<i>1995–96*</i>	<i>1996–97*</i>	<i>1997–98*</i>
63 State Operations				
64   0001 General Fund.....		\$319,407	\$313,581	\$279,278
65   0746 1986 New Prison Construction Fund .....		550	—	—
66   0831 California State Lottery Education Fund—California Youth				
67     Authority .....		595	676	1,127
68   0890 Federal Trust Fund.....		1,475	1,390	1,653
69   0995 Reimbursements.....		19,107	29,164	62,882
70	Totals, State Operations .....	\$341,134	\$344,811	\$344,940
71 Local Assistance:				
72   0001 General Fund.....		46	92	92
73	Totals, Local Assistance .....	\$46	\$92	\$92

\* Dollars in thousands.

## 5460 DEPARTMENT OF THE YOUTH AUTHORITY—Continued

**ELEMENT REQUIREMENTS**

20.10 Case Planning	<i>1995-96*</i>	<i>1996-97*</i>	<i>1997-98*</i>
State Operations:			
0001 General Fund .....	\$32,941	\$32,693	\$32,523
0890 Federal Trust Fund.....	149	140	168
0995 Reimbursements.....	2,350	3,587	7,734

20.20 Program Operations			
State Operations:			
0001 General Fund .....	193,093	188,220	154,565
0831 California State Lottery Education Fund .....	595	676	1,127
0890 Federal Trust Fund <sup>f</sup> .....	1,043	984	1,169
0995 Reimbursements.....	16,204	24,732	53,324

20.30 Custody and Surveillance			
State Operations:			
0001 General Fund .....	63,229	62,752	62,428
0890 Federal Trust Fund.....	283	266	316
0995 Reimbursements.....	76	116	252

Local Assistance:			
0001 General Fund .....	46	92	92

20.40 Facilities Safety and Maintenance			
State Operations:			
0001 General Fund .....	30,144	29,916	29,762
0746 1986 New Prison Construction Fund .....	550	—	—
0995 Reimbursements.....	477	729	1,572

<b>PROGRAM REQUIREMENTS</b>			
<b>30 PAROLE SERVICES AND COMMUNITY CORRECTIONS</b>			
State Operations:			
0001 General Fund .....	\$38,620	\$41,748	\$42,674
0890 Federal Trust Fund.....	386	85	85
0796 1988 County Correctional Facility Capital Expenditure and Youth Facility Bond Fund .....	148	160	154
0995 Reimbursements.....	806	606	606
Totals, State Operations .....	\$39,960	\$42,599	\$43,519
Local Assistance:			
0001 General Fund .....	35,390	38,229	38,229
0711 1986 County Correctional Facility Capital Expenditure Bond Fund .....	409	604	—
0796 1988 County Correctional Facility Capital Expenditure and Youth Facility Bond Fund .....	11,722	8,979	5,000
Totals, Local Assistance .....	\$47,521	\$47,812	\$43,229

<b>ELEMENT REQUIREMENTS</b>			
<b>30.10 Parole Services</b>			
State Operations:			
0001 General Fund .....	37,319	39,793	40,869
0890 Federal Trust Fund.....	386	85	85
0796 1988 County Correctional Facility Capital Expenditure and Youth Facility Bond Fund .....	—	6	—
0995 Reimbursements.....	748	586	586
Local Assistance:			
0001 General Fund .....	35,390	38,229	38,229
0711 1986 County Correctional Facility Capital Expenditure Bond Fund .....	409	604	—
0796 1988 County Correctional Facility Capital Expenditure and Youth Facility Bond Fund .....	3,192	3,979	—
30.20 Office of Prevention and Victim Services			
State Operations:			
0001 General Fund .....	1,301	1,955	1,805
0796 1988 County Correctional Facility Capital Expenditure and Youth Facility Bond Fund .....	148	154	154
0995 Reimbursements.....	58	20	20
Local Assistance:			
0796 1988 County Correctional Facility Capital Expenditure and Youth Facility Bond Fund .....	8,530	5,000	5,000

\* Dollars in thousands.

**5460 DEPARTMENT OF THE YOUTH AUTHORITY—Continued****PROGRAM REQUIREMENTS****50 ADMINISTRATION**

		<i>1995-96*</i>	<i>1996-97*</i>	<i>1997-98*</i>
	Nondistributed Administrative costs .....	\$258	\$283	\$283
<b>TOTAL EXPENDITURES</b>				
State Operations .....	\$381,352	\$387,693	\$388,742	
Local Assistance .....	47,567	47,904	43,321	
<b>TOTALS, EXPENDITURES .....</b>	<b>\$428,919</b>	<b>\$435,597</b>	<b>\$432,063</b>	

**SUMMARY BY OBJECT****1 STATE OPERATIONS**

	<i>95-96</i>	<i>96-97</i>	<i>97-98</i>	<i>1995-96*</i>	<i>1996-97*</i>	<i>1997-98*</i>
PERSONAL SERVICES						
Authorized Positions (Equals Sch. 7A).....	5,180.4	5,633.0	5,633.0	\$244,143	\$259,801	\$261,816
Total Adjustments.....	—	-19.9	11.2	—	-814	1,077
Estimated Salary Savings .....	—	-186.7	-186.8	—	-8,486	-9,957
Net Totals, Salaries and Wages .....	5,180.4	5,426.4	5,457.4	\$244,143	\$250,501	\$252,936
Staff Benefits .....	—	—	—	68,093	70,007	70,523
Totals, Personal Services .....	5,180.4	5,426.4	5,457.4	\$312,236	\$320,508	\$323,459
OPERATING EXPENSES AND EQUIPMENT .....				\$67,927	\$67,185	\$65,283
SPECIAL ITEMS OF EXPENSE						
Tort Payments .....			1,145		—	—
Board of Control Claims .....			27		—	—
Energy Services Contract.....			17		—	—
Totals, Special Items of Expense.....			\$1,189		—	—
<b>TOTALS, EXPENDITURES .....</b>	<b>\$381,352</b>			<b>\$387,693</b>		<b>\$388,742</b>

**RECONCILIATION WITH APPROPRIATIONS****1 STATE OPERATIONS****0001 General Fund  
Proposition 98 Guarantee**

	<i>1995-96*</i>	<i>1996-97*</i>	<i>1997-98*</i>
APPROPRIATIONS			
011 Budget Act appropriation .....	\$44,837	\$44,503	\$43,374
Adjustment per Section 3.60 .....	57	138	—
Totals Available .....	\$44,894	\$44,641	\$43,374
Unexpended balance, estimated savings .....	-575	-889	—
<b>TOTALS, EXPENDITURES, Proposition 98 Guarantee .....</b>	<b>\$44,319</b>	<b>\$43,752</b>	<b>\$43,374</b>

**0001 General Fund**

	<i>1995-96*</i>	<i>1996-97*</i>	<i>1997-98*</i>
APPROPRIATIONS			
001 Budget Act appropriation (support) .....	\$295,337	\$312,291	\$278,578
Allocation for contingencies or emergencies .....	20,583	—	—
Adjustment per Section 3.60 .....	1,712	1,707	—
Reduction per Section 3.75.....	-114	—	—
Reduction per Section 3.90.....	-2,244	—	—
Transfer to Legislative Claims (9670) .....	-6	—	—
Totals Available .....	\$315,268	\$313,998	\$278,578
Unexpended balance, estimated savings .....	-1,560	-2,421	—
<b>TOTALS, EXPENDITURES .....</b>	<b>\$313,708</b>	<b>\$311,577</b>	<b>\$278,578</b>
<b>TOTALS, EXPENDITURES, General Fund .....</b>	<b>\$358,027</b>	<b>\$355,329</b>	<b>\$321,952</b>

**0746 1986 New Prison Construction Fund <sup>b</sup>**

APPROPRIATIONS			
001 Budget Act appropriation (expenditures) .....	\$550	—	—

<sup>a</sup> Dollars in thousands.

**5460 DEPARTMENT OF THE YOUTH AUTHORITY—Continued****0796 1988 County Correctional Facilities Capital Expenditure and Youth Facility Bond Fund<sup>b</sup>**

		<i>1995-96*</i>	<i>1996-97*</i>	<i>1997-98*</i>
APPROPRIATIONS				
001 Budget Act appropriation.....		\$370	\$371	\$154
Adjustment per Section 360.....		1	1	—
Prior year balance available:				
Chapter 1327, Statutes of 1989 .....		6	6	—
Totals Available .....		\$377	\$378	\$154
Balance available in subsequent years .....		—6	—	—
Unexpended balance, estimated savings .....		—223	—218	—
TOTALS, EXPENDITURES .....		<u>\$148</u>	<u>\$160</u>	<u>\$154</u>

**0831 California State Lottery Education Fund—California Youth Authority<sup>n</sup>**

		<i>1995-96*</i>	<i>1996-97*</i>	<i>1997-98*</i>
APPROPRIATIONS				
001 Budget Act appropriation.....		\$531	\$675	\$1,127
Revised expenditure authority per Provision 1.....		467	—	—
Adjustment per Section 3.60 .....		—4	1	—
Totals Available .....		\$994	\$676	\$1,127
Unexpended balance, estimated savings .....		—399	—	—
TOTALS, EXPENDITURES .....		<u>\$595</u>	<u>\$676</u>	<u>\$1,127</u>

**0890 Federal Trust Fund**

		<i>1995-96*</i>	<i>1996-97*</i>	<i>1997-98*</i>
APPROPRIATIONS				
001 Budget Act appropriation.....		\$1,853	\$1,564	\$1,475
005 Budget Act appropriation (Federal Crime Bill) .....		—8	—89	263
Budget adjustments .....				—
TOTALS, EXPENDITURES .....		<u>\$1,861</u>	<u>\$1,475</u>	<u>\$1,738</u>
<b>0995 Reimbursements</b>				
Reimbursements .....		\$20,171	\$30,053	\$63,771
TOTALS, EXPENDITURES, ALL FUNDS (State Operations) .....		<u>\$381,352</u>	<u>\$387,693</u>	<u>\$388,742</u>

**SUMMARY BY OBJECT  
2 LOCAL ASSISTANCE**

		<i>1995-96*</i>	<i>1996-97*</i>	<i>1997-98*</i>
APPROPRIATIONS				
661701 Grants and Subvention .....		\$47,567	\$47,904	\$43,321
Transportation of Wards.....		(46)	(92)	(92)
Assistance to Counties for Detention of Youth Authority Parolees.....		(2,690)	(2,827)	(2,827)
Young Men as Fathers Parenting/Mentoring Grant Program.....		—	(2,702)	(2,702)
County Assistance for Juvenile Ranches and Camps .....		(32,700)	(32,700)	(32,700)
County Correctional Facility Construction Disbursements .....		(409)	(604)	—
Youth Centers/Youth Shelters .....		(11,722)	(8,979)	(5,000)
TOTALS, EXPENDITURES .....		<u>\$47,567</u>	<u>\$47,904</u>	<u>\$43,321</u>

**RECONCILIATION WITH APPROPRIATIONS  
2 LOCAL ASSISTANCE****0001 General Fund**

		<i>1995-96*</i>	<i>1996-97*</i>	<i>1997-98*</i>
APPROPRIATIONS				
101 Budget Act appropriation.....		\$2,919	\$38,321	\$38,321
Chapter 7, Statutes of 1996, County Camps Assistance .....		32,700	—	—
Totals Available .....		\$35,619	\$38,321	\$38,321
Unexpended balance estimated savings .....		—183	—	—
TOTALS, EXPENDITURES .....		<u>\$35,436</u>	<u>\$38,321</u>	<u>\$38,321</u>

**5460 DEPARTMENT OF THE YOUTH AUTHORITY—Continued****0711 1986 County Correctional Facility Capital Expenditure Fund<sup>b</sup>**

		<i>1995-96*</i>	<i>1996-97*</i>	<i>1997-98*</i>
1 APPROPRIATIONS				
2 Prior year balance available:				
3 Chapter 1519, Statutes of 1986, Section 11 (bond proceeds) .....		\$1,013	\$604	—
4 Totals Available .....		\$1,013	\$604	—
5 Balance available in subsequent years .....		-604	—	—
6 <b>TOTALS, EXPENDITURES .....</b>		<b>\$409</b>	<b>\$604</b>	<b>—</b>

**0796 1988 County Correctional Facility Capital Expenditure and Youth Facility Bond Fund<sup>b</sup>**

		<i>1995-96*</i>	<i>1996-97*</i>	<i>1997-98*</i>
1 APPROPRIATIONS				
2 Prior year balances available:				
3 Chapter 1327, Statutes of 1989 (bond proceeds) .....		\$34,434	\$25,904	\$20,904
4 Chapter 470, Statutes of 1990 (bond proceeds) .....		7,171	3,979	—
5 Totals Available .....		\$41,605	\$29,883	\$20,904
6 Balance available in subsequent years .....		-29,883	-20,904	-15,904
7 <b>TOTALS, EXPENDITURES .....</b>		<b>\$11,722</b>	<b>\$8,979</b>	<b>\$5,000</b>
8 <b>TOTALS, EXPENDITURES (Local Assistance) .....</b>		<b>\$47,567</b>	<b>\$47,904</b>	<b>\$43,321</b>
9 <b>TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance). .</b>		<b>\$428,919</b>	<b>\$435,597</b>	<b>\$432,063</b>

**FUND CONDITION STATEMENT****0831 California State Lottery Education Fund—California Youth Authority**

		<i>1995-96*</i>	<i>1996-97*</i>	<i>1997-98*</i>
1 BEGINNING BALANCE.....		\$882	\$1,184	\$1,201
2 REVENUE AND TRANSFERS				
3 Receipts:				
4 Revenues:				
5 Education Apportionment.....		897	693	693
6 Totals, Revenues .....		\$897	\$693	\$693
7 Totals, Resources .....		\$1,779	\$1,877	\$1,894
8 EXPENDITURES				
9 Disbursements:				
10 5460 Department of Youth Authority				
11 State Operations.....		595	676	1,127
12 Totals, Disbursements.....		\$595	\$676	\$1,127
13 FUND BALANCE.....		\$1,184	\$1,201	\$767

**CHANGES IN****AUTHORIZED POSITIONS**

	<i>95-96</i>	<i>96-97</i>	<i>97-98</i>	<i>1995-96*</i>	<i>1996-97*</i>	<i>1997-98*</i>
1 Totals, Authorized Positions .....	5,180.4	5,633.0	5,633.0	\$244,143	\$259,801	\$261,816
2 Workload and Administrative Adjustments:						
3 Positions Established:						
4 Support:						
5 Institutions & Camps Branch:				Salary Range		
6 Temporary Help.....	—	—	—	—	106	106
7 Heman G. Stark Youth Trng School:						
8 Temporary Help.....	—	—	—	—	263	307
9 Totals, Positions Established.....	—	—	—	—	\$369	\$413
10 Reductions in Authorized Positions:						
11 Support:						
12 Institutions and Camps Branch:						
13 Resource Spec .....	—	-1.0	-1.0	—	-45	-45
14 Teaching Asst .....	—	-2.0	-2.0	—	-43	-43
15 Temporary Help.....	—	-1.8	-1.8	—	-56	-56
16 Northern Reception Center-Clinic:						
17 Temporary Help.....	—	—	—	—	-214	-214
18 Overtime.....	—	—	—	—	-31	-34

**5460 DEPARTMENT OF THE YOUTH AUTHORITY—Continued**

	<b>95-96</b>	<b>96-97</b>	<b>97-98</b>	<b>1995-96*</b> Salary Range	<b>1996-97*</b>	<b>1997-98*</b>
Southern Reception Center-Clinic:						
Overtime.....	—	—	—	—	-\$38	-\$41
Mt. Bullion Youth Cons Camp:						
Lieut .....	—	-0.5	-1.0	—	-25	-49
Overtime.....	—	—	—	—	-6	-7
Ben Lomond Youth Cons Camp:						
Temporary Help.....	—	—	—	—	-49	-49
Overtime.....	—	—	—	—	-23	-24
Pine Grove Youth Cons Camp:						
Overtime.....	—	—	—	—	-6	-7
Washington Ridge Youth Cons Camp:						
Lieut .....	—	-0.5	-1.0	—	-25	-49
Overtime.....	—	—	—	—	-6	-7
Fred C. Nelles School:						
Teacher.....	—	-1.0	-1.0	—	-39	-39
Youth Counselor.....	—	—	-1.0	—	—	-31
Temporary Help.....	—	-1.8	-2.5	—	-56	-80
Overtime.....	—	—	—	—	-79	-94
Northern California Youth Center:						
Supvng Cook I.....	—	-1.0	-1.0	—	—	—
O.H. Close School:						
Teacher.....	—	-1.0	-1.0	—	-39	-39
Youth Counselor.....	—	—	-1.0	—	—	-31
Temporary Help.....	—	-1.4	-1.2	—	-43	-41
Overtime.....	—	—	—	—	-50	-59
Karl Holton School:						
Temporary Help.....	—	—	—	—	-16	-7
Overtime.....	—	—	—	—	-33	-36
DeWitt Nelson Training Center:						
Teacher.....	—	—	-2.0	—	—	-79
Youth Counselor.....	—	—	-6.0	—	—	-186
Temporary Help.....	—	-2.7	-1.7	—	-147	-192
Overtime.....	—	—	—	—	-44	-64
N. A. Chaderjian School:						
Temporary Help.....	—	-0.5	-1.7	—	-271	-352
Overtime.....	—	—	—	—	-60	-73
Heman G. Stark Youth Training School:						
Parole Agent.....	—	-0.3	-0.5	—	-11	-20
Teacher.....	—	—	-3.0	—	—	-118
Youth Counselor.....	—	—	-10.0	—	—	-310
Temporary Help.....	—	-23.3	-1.6	—	-705	-70
Overtime.....	—	—	—	—	-157	-181
El Paso de Robles School:						
Teacher.....	—	-1.0	-1.0	—	-39	-39
Youth Counselor.....	—	—	-1.0	—	—	-31
Asst Info Syss Analyst.....	—	-1.0	-1.0	—	—	—
Laundry Worker.....	—	-1.0	-1.0	—	—	—
Ofc Asst-Typ .....	—	-1.0	-1.0	—	—	—
Food Service Worker I.....	—	-3.0	-3.0	—	—	—
Temporary Help.....	—	—	—	—	-440	-406
Overtime.....	—	—	—	—	-493	-502
Preston School of Industry:						
Teacher.....	—	-1.0	-2.0	—	-39	-79
Youth Counselor.....	—	—	-3.0	—	—	-93
Temporary Help.....	—	-3.5	-1.7	—	-108	-62
Overtime.....	—	-2.0	-1.0	—	-78	-82
Ventura School:						
Parole .....	—	-0.3	-0.5	—	-13	-20
Teacher.....	—	-4.0	-5.0	—	-157	-197
Youth Counselor.....	—	—	-8.0	—	—	-248
Temporary Help.....	—	-8.8	-2.1	—	-320	-133
Overtime.....	—	—	—	—	-128	-104
Totals, Reductions in Authorized Positions .....	—	-65.4	-73.3	—	-\$4,132	-\$4,723
Positions Reclassified:						
Support:						
Institutions & Camps Branch:						
Ofc Techn-Typ .....	—	1.0	1.0	—	28	28
Ofc Asst-Typ .....	—	0.5	0.5	—	6	6
Temporary Help.....	—	-1.5	-1.5	—	-34	-34
Northern Reception Center—Clinic:						
Prison Canteen Mgr I.....	—	0.5	0.5	—	15	15
Temporary Help .....	—	-0.5	-0.5	—	-15	-15

**5460 DEPARTMENT OF THE YOUTH AUTHORITY—Continued**

		<b>95-96</b>	<b>96-97</b>	<b>97-98</b>	<b>1995-96*</b> Salary Range	<b>1996-97*</b>	<b>1997-98*</b>
1	Fred C. Nelles School:						
2	Property Controller.....	—	1.0	1.0	—	\$30	\$30
3	Temporary Help .....	—	-1.0	-1.0	—	-30	-30
4	Northern California Youth Center:						
5	Med Tech Asst.....	—	1.0	1.0	—	42	42
6	Cook II .....	—	1.0	1.0	—	27	27
7	Cook I .....	—	0.5	0.5	—	13	13
8	Ofc Techn-Typ.....	—	0.5	0.5	—	15	15
9	Temporary Help .....	—	-3.0	-3.0	—	-97	-97
10	Karl Holton School:						
11	Teaching Assistant.....	—	1.0	1.0	—	25	25
12	Temporary Help .....	—	-1.0	-1.0	—	-25	-25
13	Dewitt Nelson Training Center:						
14	Group Supvr .....	—	1.0	1.0	—	28	30
15	Temporary Help .....	—	-1.0	-1.0	—	-28	-30
16	N. A. Chaderjian School:						
17	Parole Agent I .....	—	1.0	1.0	—	40	42
18	Ofc Techn .....	—	1.0	1.0	—	25	25
19	Temporary Help .....	—	-2.0	-2.0	—	-65	-68
20	Heman G. Stark Youth Training School:						
21	Hazardous Materials Spec .....	—	1.0	1.0	—	42	44
22	Muslim Chaplain .....	—	-0.5	-0.5	—	-20	-21
23	Temporary Help .....	—	-0.5	-0.5	—	-22	-23
24	El Paso De Robles School:						
25	Parole Agent .....	—	0.5	0.5	—	24	24
26	Youth Counselors.....	—	-6.0	-6.0	—	-384	-381
27	Temporary Help .....	—	5.5	5.5	—	-33	-36
28	Overtime .....	—	—	—	—	393	393
29	Preston School:						
30	Parole Agent I .....	—	-0.2	-0.2	—	-8	-8
31	Resource Spec-Special Educ .....	—	0.5	0.5	—	23	23
32	Teacher-Emotion/Learning Handicapped..	—	1.0	1.0	—	45	45
33	Teaching Asst .....	—	1.0	1.0	—	22	22
34	Temporary Help .....	—	-2.3	-2.3	—	-82	-82
35	Totals, Reclassifications in Authorized Positions.....	—	—	—	—	—	—
36	Totals, Workload and Admin Adjust- ments.....	—	-65.4	-73.3	—	-\$3,763	-\$4,310
37	Proposed New Positions:						
38	Support:						
39	Administrative Services Branch:						
40	Deptl Constrn Supvr .....	—	—	1.0	—	—	54
41	Sgt .....	—	5.0	4.0	—	218	174
42	Assoc Programmer Analyst .....	—	0.5	1.0	—	22	43
43	Ofc Techn-Typ.....	—	0.5	1.0	—	12	25
44	Accountant I .....	—	—	0.5	—	—	14
45	Pers Selection Techn .....	—	2.0	2.0	—	42	42
46	Ofc Asst-Typ.....	—	1.5	3.0	—	30	60
47	Temporary Help .....	—	—	0.3	—	24	47
48	Overtime .....	—	—	—	—	—	5
49	Parole Services & Community Corrections Branch:						
50	Parole Agent .....	—	2.0	2.0	—	79	79
51	Group Supvr .....	—	—	3.0	—	—	85
52	Temporary Help .....	—	1.0	2.0	—	26	107
53	Overtime .....	—	—	—	—	—	8
54	Institutions & Camps Branch:						
55	Prog Administrator .....	—	—	0.5	—	—	33
56	Parole Agent III .....	—	—	1.0	—	—	—
57	Temporary Help .....	—	—	1.8	—	—	61
58	Northern Reception Center-Clinic:						
59	Group Supvr .....	—	—	1.0	—	—	28
60	Temporary Help .....	—	0.5	1.0	—	37	73
61	Overtime .....	—	—	—	—	35	69
62	Southern Reception Center-Clinic:						
63	Group Supvr .....	—	1.0	3.0	—	28	85
64	Temporary Help .....	—	1.8	1.9	—	77	113
65	Overtime .....	—	—	—	—	90	99
66	Mount Bullion Youth Conservation Camp:						
67	Treatment Team Supvr.....	—	0.5	1.0	—	26	52
68	Parole Agent .....	—	0.5	1.0	—	24	48
69	70						
70	71						
71	72						
72	73						
73	74						
74	75						
75	76						
76	77						
77	78						
78	79						
79	80						
80	81						
81	82						
82	83						
83	84						
84	85						
85	86						
86	87						
87	88						

\* Dollars in thousands.

## 5460 DEPARTMENT OF THE YOUTH AUTHORITY—Continued

	95-96	96-97	97-98	1995-96*	1996-97*	1997-98*
				Salary Range		
5 Teacher .....	—	0.5	1.0	—	\$20	\$39
6 Ofc Asst-Typ.....	—	0.2	0.5	—	5	11
7 Temporary Help .....	—	—	—	—	1	1
8 Washington Ridge Youth Conservation Camp:						
9 Treatment Team Supvr.....	—	0.5	1.0	—	26	52
10 Parole Agent .....	—	0.5	1.0	—	24	48
11 Teacher .....	—	0.5	1.0	—	20	39
12 Ofc Asst-Typ.....	—	0.3	0.5	—	5	11
13 Temporary Help .....	—	—	—	—	1	1
14 Fred C. Nelles School:						
15 Temporary Help .....	—	1.1	2.2	—	79	158
16 Overtime .....	—	—	—	—	79	158
17 O. H. Close School:						
18 Temporary Help .....	—	0.6	1.2	—	43	86
19 Overtime .....	—	—	—	—	43	86
20 Karl Holton School:						
21 Teacher .....	—	1.0	1.0	—	39	39
22 Youth Counselor.....	—	1.0	1.0	—	31	31
23 Temporary Help .....	—	2.3	2.7	—	109	145
24 Overtime .....	—	—	—	—	73	123
25 DeWitt Nelson School:						
26 Temporary Help .....	—	0.6	1.2	—	43	86
27 Overtime .....	—	—	—	—	43	86
28 N. A. Chaderjian School:						
29 Temporary Help .....	—	0.9	1.8	—	64	129
30 Overtime .....	—	—	—	—	64	129
31 Heman G. Stark Youth Training School:						
32 Supvng Casework Spec I.....	—	0.6	1.0	—	31	53
33 Casework Spec .....	—	0.6	1.0	—	28	49
34 Staff Psychologist .....	—	1.8	2.0	—	55	91
35 Youth Counselor.....	—	3.0	4.0	—	83	124
36 Group Supvr .....	—	—	3.0	—	—	85
37 Ofc Techn-Typ.....	—	0.6	1.0	—	14	24
38 Temporary Help .....	—	2.3	4.9	—	223	353
39 Overtime .....	—	—	—	—	171	336
40 El Paso de Robles School:						
41 Temporary Help .....	—	1.1	2.2	—	79	158
42 Overtime .....	—	—	—	—	79	158
43 Preston School of Industry:						
44 Temporary Help .....	—	0.7	1.4	—	50	100
45 Overtime .....	—	—	—	—	50	100
46 Ventura School:						
47 Supervisor Casework Spec .....	—	0.6	1.0	—	35	53
48 Casework Spec .....	—	0.6	1.0	—	32	48
49 Staff Psychologist .....	—	1.8	2.0	—	60	90
50 Youth Counselor.....	—	3.0	4.0	—	93	124
51 Ofc Techn-Typ.....	—	0.6	1.0	—	16	24
52 Temporary Help .....	—	1.4	2.4	—	153	181
53 Overtime .....	—	—	—	—	115	169
54 Lottery:						
55 Institutions & Camps Branch:						
56 Research Prog Spec .....	—	—	1.0	—	—	45
57 Ofc Asst-Typ.....	—	—	0.5	—	—	10
58 O. H. Close School:						
59 Teacher .....	—	—	1.0	—	—	50
60 El Paso de Robles School:						
61 Teacher .....	—	—	1.0	—	—	50
62 Ventura School:						
63 Teacher .....	—	—	1.0	—	—	50
64 Totals, Proposed New Positions.....	—	45.5	84.5	—	\$2,949	\$5,387
65 Totals, Adjustments .....	—	-19.9	11.2	—	-\$814	\$1,077
66 TOTALS, SALARIES AND WAGES .....	5,180.4	5,613.1	5,644.2	\$244,143	\$258,987	\$262,893

## STATE BUILDING PROGRAM EXPENDITURES

Actual  
1995-96      Estimated  
1996-97      Proposed  
1997-98

The 1997-98 budget includes funding for major capital outlay improvements at the Preston School of Industry, Fred C. Nelles School, Southern Reception Center-Clinic, Ventura School, Heman G. Stark Youth Training School, Northern California Youth Center and the El Paso de Robles School, and minor capital outlay projects at various institutions statewide. In addition, this budget reflects funding for 350 rooms at various institutions statewide, funded primarily from the Federal Crime Bill.

**5460 DEPARTMENT OF THE YOUTH AUTHORITY—Continued****STATE BUILDING PROGRAM  
EXPENDITURES**

STATE BUILDING PROGRAM EXPENDITURES	Actual 1995-96	Estimated 1996-97	Proposed 1997-98
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60 CAPITAL OUTLAY PROGRAM ELEMENTS Major Projects	\$250 Pn	\$250 Sg
60.01 STATEWIDE	\$250 Pn	\$250 Sg
60.01.035 Statewide: Budget Packages and Advanced Planning .....	—	990 PWg
60.01.070 Statewide: Install Personal Alarm Systems .....	—	575 PWg
60.01.085 Statewide: Security Fencing .....	—	
60.02 PRESTON SCHOOL	64 Pn 196 PWn	1,499 WCg 1,913 Cb 4,375 PWCF 486 PWCG 338 PWg
60.02.055 Perimeter Security Fencing .....	—	—
60.02.065 New Boiler Room .....	—	—
60.02.070 Construct 50-Rooms .....	—	—
60.02.075 Water Line Replacement .....	—	—
60.26 NORTHERN CALIFORNIA YOUTH CENTER	— 3 CEO	\$180 PWc 235 CEO
60.01.005 NCYC-New Youth Inst-Upgrade Arch Rd & 99 Interchange .....	—	—
60.26.005 N. A. Chaderjian School .....	—	—
60.26.060 DeWitt Nelson School: Construct 100-Rooms .....	—	7,321 PWCF 813 PWCG 983 PWCG
60.26.075 N. A. Chaderjian School—Security Upgrade .....	—	—
60.52 EL PASO DE ROBLES SCHOOL	262 PWm	2,687 Cb 4,375 PWCF 486 PWCG
60.52.075.960 New Infirmary .....	—	—
60.52.085 Construct 50-Rooms .....	—	—
60.54 FRED C. NELLES SCHOOL	— 58 PWCT	2,582 Cb — 7,320 PWCF 814 PWCG 234 PWg
60.54.050 Maintenance Building .....	—	—
60.54.065 Personnel Building Replacement .....	—	—
60.54.085 Construct 100-Rooms .....	—	—
60.54.090 Sewer Line Replacement .....	—	—
60.56 SOUTHERN RECEPTION CENTER-CLINIC	— 45 Pn	2,152 Cr — 175 Pr
60.56.015 Ventilation System Improvements .....	—	—
60.56.020 Integrate Personal Alarm Systems .....	—	1,119 WCg 4,217 WCF 469 PWCG
60.56.035.960 Construct 50-Room Intensive Treatment Living Unit .....	—	—
60.58 VENTURA SCHOOL	103 PWn	922 Cr
60.58.055 Fire Marshal Modifications .....	—	—
60.58.070 Special Education Assessment Center .....	—	122 PWg 325 PWg
60.58.075 Free Venture Corridor .....	—	—
60.67 HEMAN G. STARK YOUTH TRAINING SCHOOL	— 71 Cn 1,032 Cn 128 PWc	700 Cb — — 149 Cn 118 Cn 845 Cn
60.67.015.960 Vocational Auto Body/Paint Shop .....	—	—
60.67.045 Ventilation System Improvements .....	—	102 PWg 378 PWg
60.67.050 Replace Living Unit Doors and Panels .....	—	—
60.67.070 Free Venture Work Space .....	—	500 Cb 75 PWg
60.67.075 Construct Correctional Treatment Center .....	—	—
60.67.080 Replace Living Unit Door, Units 1/111 .....	—	—
60.67.095 Construct Free Venture Work Space .....	—	—
60.67.100 Construct Perimeter Security Fence .....	—	1,800 PWCG
60.67.105 Modify Window Screens .....	—	550 PWCG
60.67.110 Master Key System .....	—	1,125 PWCG
Totals, Major Projects .....	\$2,212	\$5,413
		\$49,523

**Minor Capital Outlay Program**

60.90.010 Minor Projects .....	\$1,750 n	\$2,600 g	\$3,500 g
Totals, Minor Projects .....	<hr/> \$1,750	<hr/> \$2,600	<hr/> \$3,500
TOTALS, EXPENDITURES, ALL FUNDS, CAPITAL OUTLAY .....	\$3,962	\$8,013	\$53,023
0001 General Fund <sup>g</sup> .....	—	2,600	17,033
0660 Public Building Construction Fund <sup>b</sup> .....	—	—	8,382
0746 1986 Prison Construction Fund <sup>n</sup> .....	3,901	1,292	—
0747 1988 Prison Construction Fund <sup>o</sup> .....	3	235	—
0751 1990 Prison Construction Fund <sup>r</sup> .....	—	3,249	—
0890 Federal Trust Fund <sup>f</sup> .....	—	—	27,608
0995 Reimbursements <sup>t</sup> .....	58	637	—

**5460 DEPARTMENT OF THE YOUTH AUTHORITY—Continued**

STATE BUILDING PROGRAM EXPENDITURES	Actual 1995-96	Estimated 1996-97	Proposed 1997-98
<b>RECONCILIATION WITH APPROPRIATIONS</b>			
<b>3 CAPITAL OUTLAY</b>			
<b>0001 General Fund<sup>g</sup></b>			
APPROPRIATIONS			
301 Budget Act appropriation.....	—	\$3,500	\$13,965
302 Budget Act appropriation.....	—	—	3,068
Totals Available .....	—	\$3,500	\$17,033
Unexpended balance, estimated savings .....	—	—900	—
TOTAL, EXPENDITURES .....	—	\$2,600	\$17,033

**0659 1996 Public Safety Bond Fund<sup>u</sup>**

APPROPRIATIONS			
301 Budget Act appropriation.....	—	\$13,270	—
Unexpended balance, estimated savings .....	—	—13,270	—
TOTALS, EXPENDITURES .....	—	—	—

**0660 Public Building Construction Fund<sup>b</sup>**

APPROPRIATIONS			
301 Budget Act appropriation (expenditures) .....	—	—	\$8,382

**0746 1986 Prison Construction Fund<sup>n</sup>**

APPROPRIATIONS			
301 Budget Act appropriation.....	\$3,734	—	—
Prior year balances available:			
Item 5460-301-746, Statutes of 1993.....	172	—	—
Item 5460-301-746, Statutes of 1994.....	1,371	\$267	—
Item 5460-302-746, Statutes of 1994.....	— <sup>1</sup>	— <sup>1</sup>	—
Item 5460-301-746, Statutes of 1995.....	—	845	—
Chapter 1416, Statutes 1987.....	180	180	—
Transfers to and from Government Code Sections 16351.5 and 16352 .....	9	—	—
Totals Available .....	\$5,466	\$1,292	—
Balance available in subsequent years .....	—1,293	—	—
Unexpended balance, estimated savings .....	—272	—	—
TOTALS, EXPENDITURES .....	\$3,901	\$1,292	—

<sup>1</sup>Fully reimbursed item.**0747 1988 Prison Construction Fund<sup>o</sup>**

APPROPRIATIONS			
Prior year balances available:			
Chapter 921, Statutes of 1988.....	\$238	\$235	—
Balance available in subsequent years .....	—235	—	—
TOTALS, EXPENDITURES .....	\$3	\$235	—

**0751 1990 Prison Construction Fund<sup>r</sup>**

APPROPRIATIONS			
301 Budget Act appropriation (expenditures).....	—	\$3,249	—

**0890 Federal Trust Fund<sup>f</sup>**

APPROPRIATIONS			
301 Budget Act appropriation (expenditures).....	—	—	\$27,608
<b>0995 Reimbursement<sup>t</sup></b>			
Reimbursements .....	\$58	\$637	—
TOTALS, EXPENDITURES, ALL FUNDS (Capital Outlay).....	<u>\$3,962</u>	<u>\$8,013</u>	<u>\$53,023</u>

The following footnotes may differ from the standard statewide footnotes due to the variety of General Obligation bond and other fund sources for the Department of the Youth Authority budget. These footnotes apply only to this capital outlay budget:

<sup>b</sup> Public buildings Construction Fund<sup>g</sup> General Fund<sup>n</sup> 1986 Prison Construction Fund<sup>o</sup> 1988 Prison Construction Fund<sup>r</sup> 1990 Prison Construction Fund<sup>t</sup> Reimbursement<sup>u</sup> 1996 Prison Construction Fund